

WHAT IS THE HEALTH CARE SERVICES DASHBOARD?

A monthly report that:

- ✓ Consolidates key performance indicators and other important organization metrics across health care programs and service areas.
- ✓ Provides information typically monitored by health care organizations, such as patient outcomes, access to care, and utilization and cost.
- ✓ Helps the organization regularly assess progress in meeting annual performance objectives.
- ✓ Helps health care executives and managers identify areas that may need improvement.

Click the icons below for more information:



Statewide Dashboard

View statewide performance trends



Institution Scorecards

See performance data for a specific institution



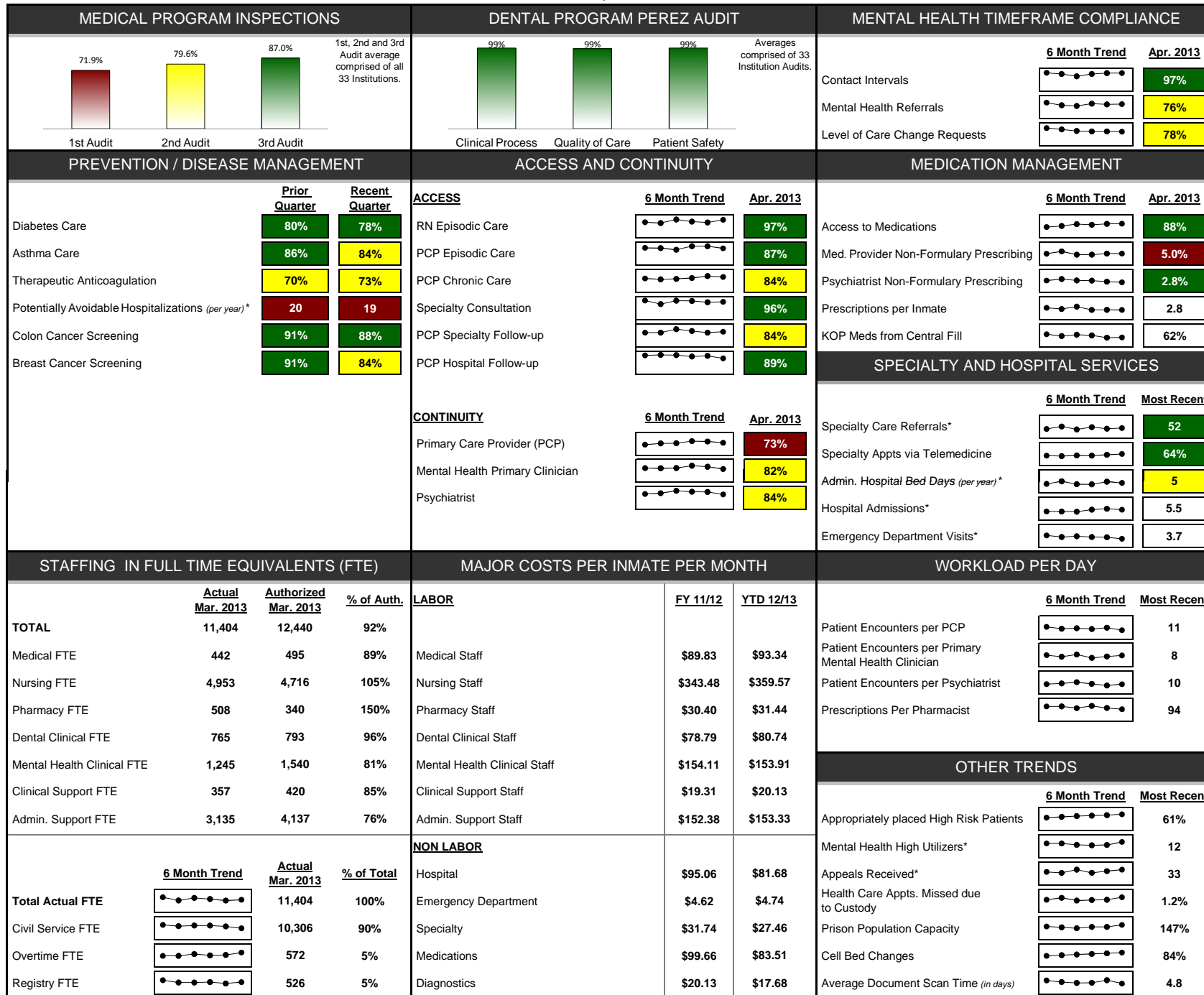
Institution Comparisons

Compare results for all measures among California prisons

The Dashboard is intended to support headquarters and institution staff in identifying opportunities for improvement and monitoring progress toward performance objectives. However, there are limitations to the information : California Correctional Health Care Services (CCHCS) has standardized many data collection processes, provided training to promote consistency in data reporting, and invested in information system modifications to improve data quality. However, much of the data featured in the Health Care Services Dashboard is gathered through multiple networked databases or self-reported by institutions, and the data have not been validated or verified. Performance objectives and benchmarks were generated internally for quality improvement purposes and are not necessarily intended to reflect compliance with court mandates or a determination regarding constitutional levels of care.

STATEWIDE HEALTH CARE SERVICES DASHBOARD

June 2013, Version 3.0



Dashboard Links:

MONTHLY INSTITUTION COMPARISON

INSTITUTION SCORECARDS

GLOSSARY

KEY:

HIGH ADHERENCE

MODERATE

LOW

*Per 1,000 inmates

DASHBOARD MONTHLY COMPARISON - June 2013

-	Not Applicable
-	Not Reported

	ASP	CAL	CCC	CCI	CCWF	CEN	CIM	CW	CMC	CMF	COR	CRC	CTF	CVSP	DVI	FSP	HDSP	ISP	KVSP	LAC	MCSP	NKSP	PBSP	PVSP	RJD	SAC	SATF	SCC	SOL	SQ	SVSP	VSP	WSP	STATE
MEDICAL PROGRAM INSPECTIONS																																		
Date of 1st Round Inspection	Jul-09	Apr-10	Oct-09	May-09	Feb-09	Dec-08	May-10	Jun-09	Feb-09	Oct-08	Mar-10	Jun-09	Apr-10	Mar-10	Jan-09	Dec-09	Sep-09	Feb-10	Dec-09	Apr-09	Apr-10	Nov-09	Jun-10	Apr-09	Nov-08	Sep-08	Feb-10	Mar-09	Jan-10	Aug-09	May-10	Jan-10	Jun-10	71.9%
Overall Score	70.4%	76.6%	73.4%	64.3%	77.9%	74.4%	81.4%	69.6%	71.3%	72.4%	68.9%	74.3%	72.0%	69.4%	72.6%	83.2%	62.4%	68.3%	64.0%	71.7%	74.5%	72.2%	81.0%	64.5%	68.0%	65.2%	68.1%	76.1%	67.1%	68.2%	74.1%	80.0%	75.9%	
Date of 2nd Round Inspection	Nov-11	Oct-11	Jun-11	Apr-11	Nov-10	Dec-10	Dec-11	Oct-10	Dec-10	Sep-10	Jun-11	Jan-11	Aug-11	Nov-11	Jun-11	Jun-11	May-11	Oct-11	Apr-11	Feb-11	Aug-11	Feb-11	Sep-11	Jan-11	Oct-10	Sep-10	May-11	Feb-11	Jul-11	Mar-11	Sep-11	Mar-11	Dec-11	
Overall Score	86.9%	83.0%	89.5%	79.8%	77.5%	74.7%	84.8%	77.5%	80.0%	79.0%	76.2%	75.9%	74.5%	82.2%	75.4%	89.1%	77.8%	78.6%	76.1%	78.4%	79.8%	79.3%	82.8%	73.3%	73.0%	76.3%	75.7%	87.5%	76.7%	81.5%	78.0%	82.2%	84.3%	
Date of 3rd Round Inspection	Nov-12	Oct-12	Aug-12	Aug-12	Jul-12	Oct-12	Feb-13	Jun-12	Mar-12	Mar-12	Sep-12	Apr-12	Dec-12	Jan-13	Oct-12	Nov-12	Aug-12	Jan-13	Jun-12	Jul-12	Jan-13	Jun-12	Oct-12	May-12	Apr-12	Feb-12	Sep-12	May-12	Feb-13	Apr-12	Dec-12	Jul-12	Jan-13	87.0%
Overall Score	88.6%	86.9%	89.2%	85.3%	90.7%	88.0%	89.6%	87.6%	85.4%	79.1%	87.2%	84.6%	88.3%	85.5%	89.3%	93.4%	88.6%	86.2%	77.6%	84.4%	90.4%	80.8%	88.6%	84.7%	87.3%	79.2%	85.0%	93.0%	88.5%	90.4%	87.7%	92.6%	87.5%	
DENTAL PROGRAM PEREZ AUDIT																																		
Clinical Process	100%	99%	100%	99%	100%	100%	99%	99%	99%	100%	99%	100%	99%	98%	99%	100%	99%	98%	99%	100%	100%	100%	98%	100%	98%	99%	99%	100%	100%	98%	100%	100%	100%	99%
Quality of Care	99%	98%	99%	98%	99%	100%	99%	99%	100%	98%	99%	99%	99%	100%	100%	99%	98%	97%	100%	98%	98%	87%	100%	99%	100%	99%	100%	99%	96%	100%	100%	99%	99%	
Patient Safety	100%	99%	99%	99%	96%	100%	100%	100%	100%	99%	100%	99%	100%	100%	99%	100%	97%	99%	99%	100%	99%	100%	100%	99%	100%	99%	99%	100%	100%	100%	100%	100%	100%	99%
MENTAL HEALTH TIMEFRAME COMPLIANCE																																		
Contact Intervals	99%	97%	-	100%	99%	100%	99%	96%	97%	95%	95%	100%	100%	100%	99%	100%	97%	100%	97%	99%	90%	95%	97%	95%	97%	93%	93%	99%	98%	100%	95%	99%	93%	97%
Mental Health Referrals	92%	100%	95%	83%	98%	98%	97%	72%	97%	100%	61%	93%	91%	96%	88%	100%	87%	85%	77%	86%	77%	66%	94%	59%	83%	78%	67%	81%	69%	97%	95%	99%	40%	76%
Level of Care Change Requests	79%	91%	-	69%	77%	100%	76%	100%	97%	87%	97%	100%	90%	75%	39%	86%	100%	20%	89%	91%	98%	52%	98%	98%	100%	98%	96%	91%	96%	93%	82%	94%	38%	78%
PREVENTION/DISEASE MANAGEMENT																																		
Diabetes Care	78%	79%	78%	83%	76%	81%	84%	85%	76%	75%	72%	80%	80%	83%	71%	81%	72%	82%	73%	80%	74%	74%	71%	74%	75%	81%	77%	78%	82%	74%	67%	-	69%	78%
Asthma Care	98%	98%	100%	82%	79%	100%	97%	88%	97%	72%	93%	92%	95%	96%	95%	93%	100%	100%	79%	97%	91%	78%	93%	93%	92%	91%	90%	97%	90%	95%	96%	-	86%	84%
Therapeutic Anticoagulation	92%	-	-	50%†	83%†	100%†	83%	100%†	77%	55%	70%	75%†	100%†	0%†	67%†	75%†	67%†	100%†	67%†	73%	92%	-	100%†	100%†	63%	50%†	65%	-	62%	70%	73%	-	33%†	73%
P. Avoidable Hospitalizations	19	6	4	11	9	10	35	16	11	81	35	15	12	7	16	12	8	9	26	17	18	7	0	15	53	21	37	4	28	14	29	10	22	19
Colon Cancer Screening	93%	99%	77%	96%	88%	87%	96%	84%	98%	96%	98%	90%	82%	33%	79%	99%	92%	100%	76%	95%	97%	98%	95%	89%	74%	98%	74%	92%	100%	83%	67%	-	70%	88%
Breast Cancer Screening	-	-	-	-	85%	-	-	86%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84%
ACCESS AND CONTINUITY																																		
RN Episodic Care	99%	100%	100%	96%	99%	100%	93%	96%	100%	98%	98%	90%	-	97%	93%	100%	100%	100%	98%	95%	98%	85%	93%	98%	97%	87%	97%	100%	98%	99%	100%	100%	100%	97%
PCP Episodic Care	89%	90%	96%	93%	69%	95%	93%	100%	95%	90%	98%	88%	-	88%	88%	100%	93%	95%	65%	52%	92%	76%	96%	92%	59%	92%	79%	88%	85%	68%	61%	85%	100%	87%
PCP Chronic Care	84%	72%	63%	100%	79%	100%	100%	82%	84%	94%	89%	91%	-	68%	75%	82%	85%	94%	83%	84%	95%	81%	100%	89%	56%	81%	80%	86%	83%	76%	83%	90%	87%	84%
Specialty Consultation	100%	100%	100%	89%	100%	100%	99%	100%	99%	85%	100%	91%	-	92%	100%	100%	88%	99%	90%	94%	94%	100%	98%	96%	98%	92%	100%	100%	84%	90%	89%	100%	100%	96%
PCP Specialty Follow-up	80%	82%	85%	100%	94%	76%	96%	89%	100%	90%	50%	80%	-	73%	86%	98%	93%	78%	93%	90%	64%	76%	100%	92%	63%	64%	88%	100%	84%	73%	82%	99%	70%	84%
PCP Hospital Follow-up	100%	100%	100%	100%	73%	100%	85%	75%	100%	75%	92%	80%	-	100%	93%	100%	63%	100%	100%	100%	88%	100%	100%	100%	81%	100%	70%	67%	90%	50%	93%	95%	97%	89%
Primary Care Provider (PCP) Continuity	72%	79%	79%	86%	67%	75%	82%	71%	75%	53%	68%	87%	89%	75%	72%	84%	82%	88%	67%	64%	77%	61%	82%	78%	50%	65%	66%	86%	73%	68%	75%	59%	72%	73%
Mental Health Primary Clinician Continuity	-	-	-	-	86%	-	-	95%	82%	86%	80%	-	-	-	-	-	-	-	-	86%	89%	-	80%	-	76%	75%	91%	-	-	77%	68%	-	-	82%
Psychiatrist Continuity	-	-	-	-	91%	-	-	58%	95%	87%	95%	-	-	-	-	-	-	-	98%	56%	91%	-	62%	-	90%	83%	77%	-	-	90%	82%	-	-	84%

† Institution has less than 10 eligible patients; compliance is not published.

	ASP	CAL	CCC	CCI	CCWF	CEN	CIM	CIW	CMC	CMF	COR	CRC	CTF	CVSP	DVI	FSP	HDSP	ISP	KVSP	LAC	MCSP	NKSP	PBSP	PVSP	RJD	SAC	SATF	SCC	SOL	SQ	SVSP	VSP	WSP	STATE
MEDICATION MANAGEMENT																																		
Access to Medications	98%	98%	100%	96%	84%	100%	90%	92%	78%	82%	60%	88%	-	100%	93%	97%	86%	96%	96%	94%	89%	88%	90%	87%	65%	73%	80%	89%	90%	92%	81%	100%	91%	88%
Med. Provider Non-Formulary Prescribing	5.2%	3.2%	3.3%	2.6%	7.2%	4.0%	8.0%	3.3%	4.4%	13.9%	8.5%	3.2%	2.3%	2.0%	5.8%	3.3%	4.7%	1.6%	1.8%	3.0%	5.9%	2.3%	3.1%	3.6%	5.6%	6.2%	4.9%	3.1%	8.4%	7.4%	2.8%	4.5%	5.3%	5.0%
Psychiatrist Non-Formulary Prescribing	2.7%	-	-	0.5%	5.9%	-	0.7%	4.9%	15.6%	11.0%	4.1%	1.7%	0.8%	-	2.5%	0.9%	1.0%	-	1.7%	1.4%	2.3%	3.3%	0.4%	4.6%	2.2%	2.5%	2.2%	1.6%	3.3%	7.3%	3.1%	2.4%	3.5%	2.8%
Prescriptions per Inmate	2.5	1.5	0.6	2.4	4.0	1.6	4.2	4.2	2.7	2.9	3.4	2.7	3.5	1.7	2.2	2.2	1.6	1.4	1.9	3.6	4.7	2.4	1.3	2.9	4.9	5.6	3.9	1.1	3.8	3.7	2.7	3.1	2.0	2.8
KOP Meds from Central Fill	72%	93%	75%	43%	38%	89%	56%	48%	66%	22%	23%	67%	67%	76%	80%	92%	65%	59%	53%	60%	90%	-	-	75%	57%	83%	63%	90%	87%	-	50%	71%	76%	62%
SPECIALTY AND HOSPITAL SERVICES																																		
Specialty Care Referrals per 1,000 Inmates	57	37	24	37	62	37	65	66	73	83	42	41	56	61	44	43	28	65	22	73	97	40	22	33	92	30	44	38	97	88	50	67	46	52
Specialty Appointments via Telemedicine	59%	95%	42%	66%	72%	87%	39%	67%	12%	37%	79%	77%	63%	96%	77%	65%	66%	86%	85%	71%	64%	63%	41%	51%	68%	59%	68%	43%	51%	39%	76%	62%	72%	64%
Administrative Hospital Bed Days per 1,000 Inmates	0	0	-	0	-	0	-	-	0	36	0	-	0	0	22	5	0	-	0	0	80	0	-	0	57	0	0	0	3	0	0	-	0	5
Hospital Admissions per 1,000 Inmates	5.3	5.9	1.0	3.9	4.0	2.0	8.0	10.1	5.9	15.4	9.6	4.6	4.0	2.7	3.2	4.8	1.2	3.2	7.0	4.3	8.4	6.3	0.7	4.2	9.6	7.7	7.2	0.8	7.0	4.3	8.1	4.7	8.5	5.5
Emergency Dept. Visits per 1,000 Inmates	6.6	5.1	1.3	2.6	5.9	3.3	3.8	5.5	3.0	3.9	2.2	5.9	3.4	6.4	0.4	1.4	2.0	2.4	7.3	8.5	1.0	1.7	0.0	3.4	6.3	6.5	2.9	1.7	2.8	1.0	7.6	2.1	4.7	3.7
STAFFING IN FULL TIME EQUIVALENTS																																		
Total	298	204	160	289	305	187	495	342	506	638	529	201	297	133	238	169	239	185	311	352	298	346	270	255	435	479	402	158	275	357	359	255	344	10,312
Medical FTE	14	10	8	13	15	7	19	10	18	25	15	11	16	5	15	11	10	7	11	13	9	14	8	11	15	11	15	8	11	15	9	11	15	403
Nursing FTE	137	103	74	137	135	85	244	176	236	327	295	81	144	65	115	81	119	89	142	165	121	165	129	117	182	246	192	63	113	162	170	129	161	4,899
Pharmacy FTE	11	7	6	16	16	8	27	14	19	34	18	10	16	5	10	7	9	8	10	13	13	14	7	12	20	19	18	7	20	12	26	13	14	459
Dental Clinical FTE	28	24	25	27	19	24	28	13	27	16	26	22	31	18	16	23	22	23	26	26	19	25	22	23	23	19	31	25	23	22	25	18	27	765
Mental Health Clinical FTE	26	6	1	27	38	7	57	38	89	83	57	20	23	3	27	11	16	5	38	60	47	37	37	32	85	99	53	12	34	64	50	27	40	1,245
Clinical Support FTE	10	4	5	10	12	4	18	10	22	30	22	6	6	2	5	3	7	5	9	9	12	13	6	8	23	19	16	4	11	13	13	8	11	357
Admin. Support FTE	72	51	41	58	70	53	104	82	95	124	95	50	63	36	50	33	58	47	75	66	76	76	60	53	88	66	77	40	63	69	67	50	75	2,185
Total Actual FTE	298	204	160	289	305	187	495	342	506	638	529	201	297	133	238	169	239	185	311	352	298	346	270	255	435	479	402	158	275	357	359	255	344	10,312
Civil Service FTE	270	183	150	254	288	170	454	312	459	589	460	184	256	125	232	159	207	164	270	310	281	287	239	234	378	396	369	152	231	333	293	248	287	9,225
Overtime FTE	9	13	6	13	14	11	17	24	37	37	47	11	19	5	2	9	21	13	18	26	11	29	9	6	25	31	11	2	15	18	26	4	19	560
Registry FTE	18	8	4	22	3	7	25	5	9	12	22	5	22	3	3	1	12	8	23	16	6	29	22	15	32	51	22	4	29	7	40	4	38	526

-	Not Applicable
-	Not Reported

DASHBOARD MONTHLY COMPARISON - June 2013

	ASP	CAL	CCC	CCI	CCWF	CEN	CIM	CIW	CMC	CMF	COR	CRC	CTF	CVSP	DVI	FSP	HDSP	ISP	KVSP	LAC	MCSP	NKSP	PBSP	PVSP	RJD	SAC	SATF	SCC	SOL	SQ	SVSP	VSP	WSP	STATE
MAJOR COSTS PER INMATE PER MONTH																																		
Medical Staff	\$67	\$59	\$40	\$69	\$111	\$64	\$107	\$159	\$101	\$314	\$106	\$82	\$64	\$61	\$151	\$92	\$66	\$63	\$76	\$71	\$90	\$72	\$62	\$70	\$110	\$113	\$61	\$48	\$97	\$90	\$69	\$119	\$70	\$84
Nursing Staff	\$230	\$248	\$166	\$250	\$353	\$257	\$457	\$889	\$494	\$1,305	\$605	\$251	\$234	\$231	\$431	\$232	\$321	\$248	\$306	\$372	\$379	\$298	\$398	\$239	\$445	\$797	\$287	\$119	\$237	\$367	\$423	\$475	\$267	\$353
Pharmacy Staff	\$16	\$19	\$11	\$25	\$40	\$18	\$38	\$59	\$33	\$123	\$35	\$25	\$18	\$11	\$40	\$22	\$18	\$14	\$20	\$27	\$31	\$21	\$20	\$31	\$37	\$47	\$25	\$10	\$44	\$25	\$57	\$52	\$21	\$29
Dental Clinical Staff	\$71	\$76	\$68	\$71	\$67	\$82	\$76	\$92	\$72	\$83	\$76	\$79	\$66	\$78	\$88	\$89	\$71	\$71	\$74	\$70	\$77	\$75	\$86	\$81	\$81	\$89	\$63	\$67	\$74	\$70	\$72	\$116	\$65	\$75
Mental Health Clinical Staff	\$74	\$19	\$4	\$95	\$162	\$29	\$177	\$306	\$254	\$516	\$198	\$78	\$57	\$21	\$173	\$69	\$78	\$23	\$155	\$217	\$276	\$136	\$179	\$121	\$347	\$570	\$129	\$44	\$110	\$227	\$196	\$221	\$130	\$150
Clinical Support Staff	\$11	\$7	\$8	\$11	\$25	\$9	\$25	\$48	\$36	\$101	\$37	\$14	\$7	\$6	\$15	\$8	\$12	\$7	\$15	\$19	\$31	\$17	\$14	\$13	\$36	\$58	\$18	\$5	\$17	\$22	\$29	\$32	\$14	\$20
Admin. Support Staff	\$81	\$76	\$45	\$68	\$113	\$88	\$121	\$254	\$103	\$292	\$106	\$79	\$57	\$73	\$116	\$85	\$94	\$82	\$101	\$93	\$131	\$87	\$118	\$81	\$118	\$146	\$64	\$45	\$86	\$135	\$99	\$136	\$81	\$97
Hospital	\$91	\$37	\$19	\$43	\$53	\$51	\$149	\$80	\$73	\$374	\$95	\$59	\$92	\$41	\$80	\$49	\$27	\$42	\$76	\$71	\$97	\$64	\$14	\$70	\$184	\$101	\$141	\$23	\$114	\$81	\$117	\$48	\$80	\$82
Emergency Department	\$8	\$6	\$5	\$4	\$5	\$3	\$1	\$2	\$3	\$6	\$3	\$3	\$3	\$4	\$3	\$2	\$10	\$2	\$8	\$10	\$5	\$3	\$4	\$5	\$6	\$6	\$6	\$2	\$5	\$3	\$9	\$4	\$5	\$5
Specialty	\$29	\$22	\$10	\$19	\$40	\$16	\$38	\$28	\$41	\$60	\$26	\$22	\$26	\$17	\$17	\$14	\$14	\$26	\$20	\$33	\$31	\$22	\$5	\$25	\$48	\$16	\$41	\$9	\$51	\$36	\$29	\$33	\$32	\$27
Medications	\$50	\$23	\$16	\$32	\$110	\$29	\$183	\$112	\$150	\$385	\$94	\$82	\$50	\$18	\$79	\$37	\$39	\$33	\$43	\$109	\$185	\$46	\$35	\$54	\$185	\$179	\$97	\$23	\$115	\$108	\$79	\$62	\$62	\$84
Diagnostics	\$15	\$10	\$9	\$11	\$27	\$8	\$35	\$20	\$21	\$39	\$11	\$16	\$13	\$10	\$26	\$10	\$12	\$12	\$11	\$21	\$24	\$31	\$9	\$12	\$24	\$14	\$13	\$9	\$21	\$26	\$14	\$17	\$34	\$18
WORKLOAD PER DAY																																		
Patient Encounters per PCP	10	11	11	8	14	11	12	11	14	10	11	8	13	12	10	10	12	11	14	13	11	10	7	14	11	10	15	11	10	10	12	14	14	11
Patient Encounters per Primary Mental Health Clinician	8	3	3	7	7	5	7	6	9	6	11	5	6	4	9	7	8	3	11	8	7	11	5	7	6	7	11	8	6	6	8	7	13	8
Patient Encounters per Psychiatrist	11	-	-	13	10	6	10	8	12	8	11	15	10	2	10	10	11	5	13	10	12	10	4	14	11	9	9	7	11	7	11	9	9	10
Prescriptions per Pharmacist	140	123	65	92	146	75	75	72	111	21	99	106	185	138	47	85	91	72	87	134	158	104	64	89	119	102	139	82	108	190	45	122	82	94
OTHER TRENDS																																		
High Risk Patients	278	69	60	191	320	80	1,205	225	981	886	319	221	510	135	129	258	137	119	196	505	537	99	102	137	789	285	601	99	760	642	272	331	161	11,639
Mental Health High Utilizers per 1,000 Inmates	6	2	0	3	1	0	15	19	11	93	18	4	2	0	8	1	2	0	13	31	27	5	14	7	25	70	14	1	2	3	37	3	11	12
Appeals Received per 1,000 Inmates	38	11	5	25	52	10	46	39	32	46	63	17	32	12	40	22	28	16	33	47	52	20	22	42	15	83	42	11	29	29	76	46	39	33
Health Care Appts. Missed Due to Custody	0.1%	0.1%	0.0%	0.0%	1.2%	0.0%	0.4%	0.8%	1.1%	1.7%	0.7%	0.1%	0.0%	0.2%	1.0%	0.0%	0.7%	0.1%	0.4%	2.3%	0.9%	0.4%	0.7%	0.1%	1.8%	0.2%	0.1%	0.1%	0.8%	1.7%	8.3%	0.8%	1.0%	1.2%
Prison Population Capacity	155%	156%	124%	166%	174%	131%	158%	148%	129%	96%	141%	141%	157%	152%	152%	127%	141%	153%	151%	163%	167%	176%	121%	154%	151%	121%	162%	129%	154%	144%	142%	161%	176%	147%
Cell Bed Changes	76%	86%	94%	84%	90%	92%	91%	92%	93%	75%	82%	62%	78%	70%	96%	90%	87%	89%	90%	86%	81%	93%	73%	87%	88%	89%	84%	86%	73%	76%	82%	83%	97%	84%
Average Document Scan Time	3.3	4.3	5.1	2.8	5.3	2.5	7.6	3.1	3.3	4.4	5.7	2.8	4.5	3.8	5.7	2.5	6.0	3.9	4.4	4.6	11.2	4.8	9.8	5.1	3.6	5.7	4.0	5.5	4.0	3.6	4.9	4.9	5.2	4.8

DASHBOARD MONTHLY COMPARISON - June 2013

LEGEND:

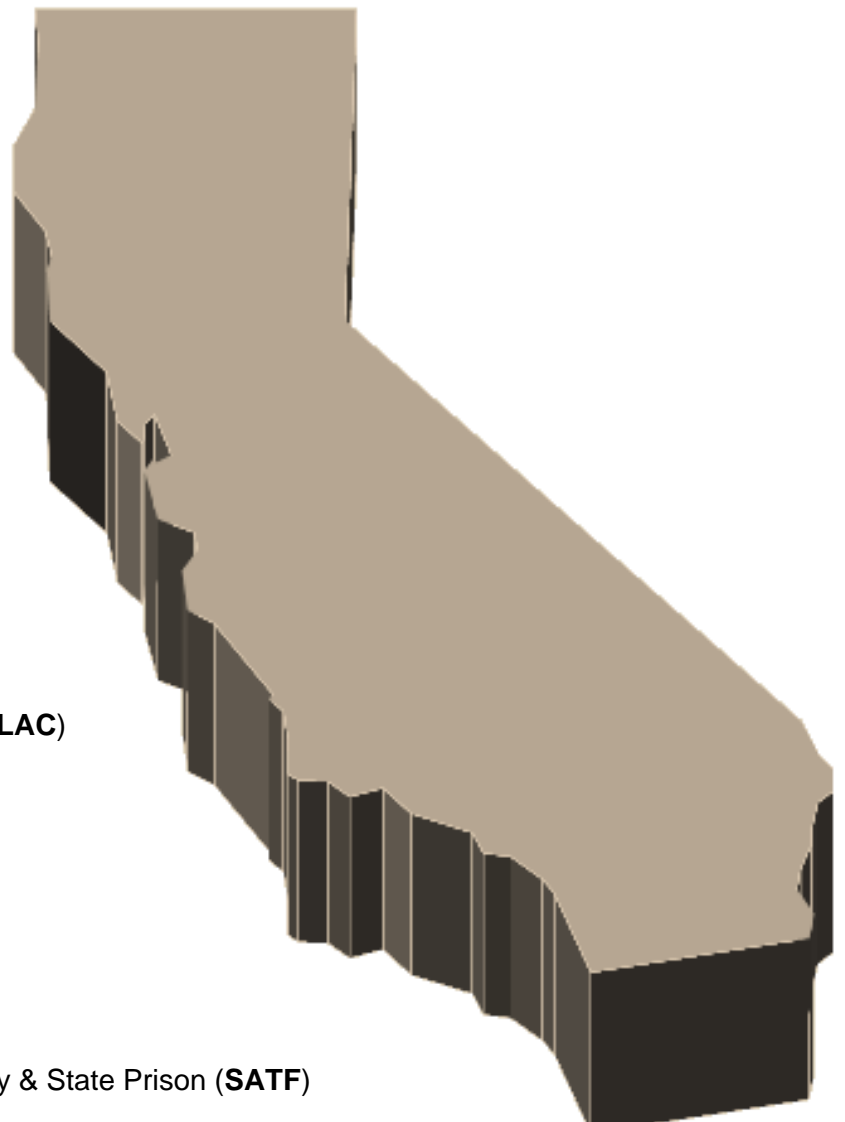
-	Not Applicable
-	Not Reported

	ASP	CAL	CCC	CCI	CCWF	CEN	CIM	CIW	CMC	CMF	COR	CRC	CTF	CVSP	DVI	FSP	HDSP	ISP	KVSP	LAC	MCSP	NKSP	PBSP	PVSP	RJD	SAC	SATF	SCC	SOL	SQ	SVSP	VSP	WSP	STATE
INSTITUTION AND POPULATION CHARACTERISTICS																																		
High Risk Priority 1	1%	1%	0%	1%	3%	1%	8%	4%	5%	17%	2%	2%	2%	1%	1%	2%	1%	1%	1%	4%	6%	0%	1%	1%	8%	4%	4%	0%	6%	4%	3%	2%	1%	3%
High Risk Priority 2	5%	1%	1%	4%	6%	2%	17%	7%	15%	22%	5%	5%	8%	4%	4%	7%	3%	3%	4%	9%	13%	2%	2%	3%	16%	9%	7%	2%	13%	10%	5%	8%	2%	7%
Medium Risk	51%	20%	12%	44%	46%	22%	43%	51%	42%	50%	52%	43%	44%	26%	33%	41%	36%	23%	48%	54%	57%	30%	27%	62%	57%	51%	23%	44%	44%	60%	48%	30%	41%	
Low Risk	42%	78%	87%	52%	45%	76%	32%	38%	38%	11%	41%	50%	46%	68%	63%	50%	60%	73%	46%	32%	24%	68%	70%	34%	19%	30%	38%	75%	37%	42%	32%	42%	66%	49%
Enhanced Outpatient Program-Mental Health	14	-	-	-	50	-	68	88	613	403	255	-	-	-	18	-	-	-	108	422	553	97	171	-	549	614	380	-	-	54	227	24	120	4,828
Patients with Disability (ADA)	361	60	26	113	242	77	524	111	286	766	276	116	245	108	123	127	177	64	153	205	190	108	49	270	576	111	845	64	359	297	246	339	184	7,798
Licensed Beds	28	18	24	32	39	15	81	63	37	347	99	10	22	14	29	-	35	15	22	18	24	16	20	17	30	90	38	13	18	52	27	26	18	1,337
Inmates ≥ 50 years old	1,321	234	387	730	688	382	1,652	385	1,646	1,105	675	651	1,860	580	457	835	322	454	355	720	897	491	312	664	1,024	339	1,457	607	1,458	1,623	510	1,041	568	26,430
Women/Men Institutions	M	M	M	M	W	M	M	W	M	M	M	M	M	M	M	M/W	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	M	-
Total Population	4,530	3,601	4,799	4,622	3,536	3,023	4,671	2,070	4,955	2,277	4,392	3,503	5,189	2,645	2,551	3,137	3,283	3,377	3,698	3,742	2,856	4,742	2,872	3,557	3,346	2,220	5,543	4,830	3,999	4,430	3,468	3,218	5,236	123,918

INSTITUTION MENU

STATEWIDE PERFORMANCE MANAGEMENT DASHBOARD

Avenal State Prison (**ASP**)
Calipatria State Prison (**CAL**)
California Correctional Center (**CCC**)
California Correctional Institution (**CCI**)
Central California Women's Facility (**CCWF**)
Centinela State Prison (**CEN**)
California Institution for Men (**CIM**)
California Institution for Women (**CIW**)
California Men's Colony (**CMC**)
California Medical Facility (**CMF**)
California State Prison, Corcoran (**COR**)
California Rehabilitation Center (**CRC**)
Correctional Training Facility (**CTF**)
Chuckawalla Valley State Prison (**CVSP**)
Deuel Vocational Institution (**DVI**)
Folsom State Prison (**FSP**)
High Desert State Prison (**HDSP**)
Ironwood State Prison (**ISP**)
Kern Valley State Prison (**KVSP**)
California State Prison, Los Angeles County (**LAC**)
Mule Creek State Prison (**MCSP**)
North Kern State Prison (**NKSP**)
Pelican Bay State Prison (**PBSP**)
Pleasant Valley State Prison (**PVSP**)
R. J. Donovan Correctional Facility (**RJD**)
California State Prison, Sacramento (**SAC**)
California Substance Abuse Treatment Facility & State Prison (**SATF**)
Sierra Conservation Center (**SCC**)
California State Prison, Solano (**SOL**)
San Quentin State Prison (**SQ**)
Salinas Valley State Prison (**SVSP**)
Valley State Prison (**VSP**)
Wasco State Prison (**WSP**)



WASCO STATE PRISON (WSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE														
<div><div><div>75.9%</div></div><div><div>84.3%</div></div><div><div>87.5%</div></div></div> <div><div>1st Audit</div><div>2nd Audit</div><div>3rd Audit</div></div>					<div><div><div>100%</div></div><div><div>99%</div></div><div><div>100%</div></div></div> <div><div>Clinical Process</div><div>Quality of Care</div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Contact Intervals</div><div>Mental Health Referrals</div><div>Level of Care Change Requests</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>93%</div><div>40%</div><div>38%</div></div><div><div>97%</div><div>76%</div><div>78%</div></div></div>														
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT														
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div><div>Diabetes Care</div><div>Asthma Care</div><div>Therapeutic Anticoagulation†</div><div>Potentially Avoidable Hospitalizations (per year)*</div><div>Colon Cancer Screening</div></div><div><div><div>70%</div></div><div><div>87%</div></div><div><div>50%</div></div><div><div>19</div></div><div><div>69%</div></div></div><div><div><div>69%</div></div><div><div>86%</div></div><div><div>33%</div></div><div><div>22</div></div><div><div>70%</div></div></div><div><div><div>78%</div></div><div><div>84%</div></div><div><div>73%</div></div><div><div>19</div></div><div><div>88%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>RN Episodic Care</div><div>PCP Episodic Care</div><div>PCP Chronic Care</div><div>Specialty Consultation</div><div>PCP Specialty Follow-up</div><div>PCP Hospital Follow-up</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>100%</div><div>100%</div><div>87%</div><div>100%</div><div>70%</div><div>97%</div></div> <div><div>97%</div><div>87%</div><div>84%</div><div>96%</div><div>84%</div><div>89%</div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Primary Care Provider (PCP)</div><div>Mental Health Primary Clinician</div><div>Psychiatrist</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>72%</div><div>-</div><div>-</div></div> <div><div>73%</div><div>82%</div><div>84%</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Access to Medications</div><div>Med. Provider Non-Formulary Prescribing</div><div>Psychiatrist Non-Formulary Prescribing</div><div>Prescriptions per Inmate</div><div>KOP Meds from Central Fill</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>91%</div><div>5.3%</div><div>3.5%</div><div>2.0</div><div>76%</div></div> <div><div>88%</div><div>5.0%</div><div>2.8%</div><div>2.8</div><div>62%</div></div>														
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES														
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div><div>TOTAL</div><div>Medical FTE</div><div>Nursing FTE</div><div>Pharmacy FTE</div><div>Dental Clinical FTE</div><div>Mental Health Clinical FTE</div><div>Clinical Support FTE</div><div>Admin. Support FTE</div></div><div><div><div>344</div></div><div><div>15</div></div><div><div>161</div></div><div><div>14</div></div><div><div>27</div></div><div><div>40</div></div><div><div>11</div></div><div><div>75</div></div></div><div><div><div>344</div></div><div><div>16</div></div><div><div>133</div></div><div><div>9</div></div><div><div>29</div></div><div><div>49</div></div><div><div>15</div></div><div><div>95</div></div></div><div><div><div>100%</div></div><div><div>93%</div></div><div><div>121%</div></div><div><div>165%</div></div><div><div>95%</div></div><div><div>83%</div></div><div><div>76%</div></div><div><div>79%</div></div></div><div><div><div>95%</div></div><div><div>92%</div></div><div><div>106%</div></div><div><div>159%</div></div><div><div>96%</div></div><div><div>81%</div></div><div><div>85%</div></div><div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Medical Staff</div><div>Nursing Staff</div><div>Pharmacy Staff</div><div>Dental Clinical Staff</div><div>Mental Health Clinical Staff</div><div>Clinical Support Staff</div><div>Admin. Support Staff</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>\$78.17</div><div>\$275.77</div><div>\$20.82</div><div>\$81.62</div><div>\$139.39</div><div>\$17.45</div><div>\$79.26</div></div> <div><div>\$70.10</div><div>\$266.99</div><div>\$21.27</div><div>\$64.52</div><div>\$130.21</div><div>\$13.98</div><div>\$81.43</div></div> <div><div>\$84.41</div><div>\$353.10</div><div>\$28.74</div><div>\$74.81</div><div>\$149.55</div><div>\$20.13</div><div>\$96.54</div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Hospital</div><div>Emergency Department</div><div>Specialty</div><div>Medications</div><div>Diagnostics</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>\$100.56</div><div>\$2.61</div><div>\$29.64</div><div>\$74.90</div><div>\$30.49</div></div> <div><div>\$80.35</div><div>\$4.98</div><div>\$31.99</div><div>\$62.32</div><div>\$33.70</div></div> <div><div>\$81.68</div><div>\$4.74</div><div>\$27.46</div><div>\$83.51</div><div>\$17.68</div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Patient Encounters per PCP</div><div>Patient Encounters per Primary Mental Health Clinician</div><div>Patient Encounters per Psychiatrist</div><div>Prescriptions Per Pharmacist</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>14</div><div>13</div><div>9</div><div>82</div></div> <div><div>11</div><div>8</div><div>10</div><div>94</div></div>														
OTHER TRENDS					WORKLOAD PER DAY																			
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div><div>Total Actual FTE</div><div>Civil Service FTE</div><div>Overtime FTE</div><div>Registry FTE</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>344</div><div>287</div><div>19</div><div>38</div></div> <div><div>100%</div><div>83%</div><div>6%</div><div>11%</div></div> <div><div>100%</div><div>89%</div><div>5%</div><div>5%</div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>High Risk Patients</div><div>Mental Health High Utilizers*</div><div>Appeals Received*</div><div>Health Care Appts. Missed due to Custody</div><div>Prison Population Capacity</div><div>Cell Bed Changes</div><div>Average Document Scan Time (in days)</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>161</div><div>11</div><div>39</div><div>1.0%</div><div>176%</div><div>97%</div><div>5.2</div></div> <div><div>11,639</div><div>12</div><div>33</div><div>1.2%</div><div>147%</div><div>84%</div><div>4.8</div></div>																			
KEY:					HIGH ADHERENCE					MODERATE ADHERENCE					LOW ADHERENCE					*Per 1,000 inmates				

KEY:

HIGH ADHERENCE

MODERATE ADHERENCE

LOW ADHERENCE

*Per 1,000 inmates

VALLEY STATE PRISON (VSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE														
<div><div><div>80.0%</div></div><div>1st Audit</div></div> <div><div><div>82.2%</div></div><div>2nd Audit</div></div> <div><div><div>92.6%</div></div><div>3rd Audit</div></div>					<div><div><div>100%</div></div><div>Clinical Process</div></div> <div><div><div>100%</div></div><div>Quality of Care</div></div> <div><div><div>100%</div></div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>99%</div></div><div><div>Statewide</div><div>97%</div></div></div> <div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>99%</div></div><div><div>Statewide</div><div>76%</div></div></div> <div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>94%</div></div><div><div>Statewide</div><div>78%</div></div></div>														
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT														
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div><div>Diabetes Care</div><div>76%</div><div>-</div><div>78%</div></div><div><div>Asthma Care</div><div>92%</div><div>-</div><div>84%</div></div><div><div>Therapeutic Anticoagulation†</div><div>0%</div><div>-</div><div>73%</div></div><div><div>Potentially Avoidable Hospitalizations (per year)*</div><div>6</div><div>10</div><div>19</div></div><div><div>Colon Cancer Screening</div><div>100%</div><div>-</div><div>88%</div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>RN Episodic Care</div><div><div></div></div><div>100%</div><div>97%</div></div><div><div>PCP Episodic Care</div><div><div></div></div><div>85%</div><div>87%</div></div><div><div>PCP Chronic Care</div><div><div></div></div><div>90%</div><div>84%</div></div><div><div>Specialty Consultation</div><div><div></div></div><div>100%</div><div>96%</div></div><div><div>PCP Specialty Follow-up</div><div><div></div></div><div>99%</div><div>84%</div></div><div><div>PCP Hospital Follow-up</div><div><div></div></div><div>95%</div><div>89%</div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Primary Care Provider (PCP)</div><div><div></div></div><div>59%</div><div>73%</div></div><div><div>Mental Health Primary Clinician</div><div><div></div></div><div>-</div><div>82%</div></div><div><div>Psychiatrist</div><div><div></div></div><div>-</div><div>84%</div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Access to Medications</div><div><div></div></div><div>100%</div><div>88%</div></div><div><div>Med. Provider Non-Formulary Prescribing</div><div><div></div></div><div>4.5%</div><div>5.0%</div></div><div><div>Psychiatrist Non-Formulary Prescribing</div><div><div></div></div><div>2.4%</div><div>2.8%</div></div><div><div>Prescriptions per Inmate</div><div><div></div></div><div>3.1</div><div>2.8</div></div><div><div>KOP Meds from Central Fill</div><div><div></div></div><div>71%</div><div>62%</div></div></div>														
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES														
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div><div>TOTAL</div><div>255</div><div>237</div><div>108%</div><div>95%</div></div><div><div>Medical FTE</div><div>11</div><div>15</div><div>73%</div><div>92%</div></div><div><div>Nursing FTE</div><div>129</div><div>115</div><div>112%</div><div>106%</div></div><div><div>Pharmacy FTE</div><div>13</div><div>3</div><div>438%</div><div>159%</div></div><div><div>Dental Clinical FTE</div><div>18</div><div>18</div><div>100%</div><div>96%</div></div><div><div>Mental Health Clinical FTE</div><div>27</div><div>20</div><div>134%</div><div>81%</div></div><div><div>Clinical Support FTE</div><div>8</div><div>8</div><div>97%</div><div>85%</div></div><div><div>Admin. Support FTE</div><div>50</div><div>58</div><div>86%</div><div>80%</div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Medical Staff</div><div>\$109.85</div><div>\$119.29</div><div>\$84.41</div></div><div><div>Nursing Staff</div><div>\$370.77</div><div>\$475.33</div><div>\$353.10</div></div><div><div>Pharmacy Staff</div><div>\$44.83</div><div>\$51.53</div><div>\$28.74</div></div><div><div>Dental Clinical Staff</div><div>\$88.64</div><div>\$116.44</div><div>\$74.81</div></div><div><div>Mental Health Clinical Staff</div><div>\$176.91</div><div>\$220.95</div><div>\$149.55</div></div><div><div>Clinical Support Staff</div><div>\$22.75</div><div>\$32.48</div><div>\$20.13</div></div><div><div>Admin. Support Staff</div><div>\$111.80</div><div>\$136.21</div><div>\$96.54</div></div><div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Hospital</div><div>\$51.95</div><div>\$47.99</div><div>\$81.68</div></div><div><div>Emergency Department</div><div>\$4.07</div><div>\$3.69</div><div>\$4.74</div></div><div><div>Specialty</div><div>\$32.16</div><div>\$32.77</div><div>\$27.46</div></div><div><div>Medications</div><div>\$90.56</div><div>\$61.84</div><div>\$83.51</div></div><div><div>Diagnostics</div><div>\$25.74</div><div>\$17.36</div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Patient Encounters per PCP</div><div><div></div></div><div>14</div><div>11</div></div><div><div>Patient Encounters per Primary Mental Health Clinician</div><div><div></div></div><div>7</div><div>8</div></div><div><div>Patient Encounters per Psychiatrist</div><div><div></div></div><div>9</div><div>10</div></div><div><div>Prescriptions Per Pharmacist</div><div><div></div></div><div>122</div><div>94</div></div></div>														
OTHER TRENDS					WORKLOAD PER DAY																			
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div><div>Total Actual FTE</div><div><div></div></div><div>255</div><div>100%</div><div>100%</div></div><div><div>Civil Service FTE</div><div><div></div></div><div>248</div><div>97%</div><div>89%</div></div><div><div>Overtime FTE</div><div><div></div></div><div>4</div><div>1%</div><div>5%</div></div><div><div>Registry FTE</div><div><div></div></div><div>4</div><div>2%</div><div>5%</div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>High Risk Patients</div><div><div></div></div><div>331</div><div>11,639</div></div><div><div>Mental Health High Utilizers*</div><div><div></div></div><div>3</div><div>12</div></div><div><div>Appeals Received*</div><div><div></div></div><div>46</div><div>33</div></div><div><div>Health Care Appts. Missed due to Custody</div><div><div></div></div><div>0.8%</div><div>1.2%</div></div><div><div>Prison Population Capacity</div><div><div></div></div><div>161%</div><div>147%</div></div><div><div>Cell Bed Changes</div><div><div></div></div><div>83%</div><div>84%</div></div><div><div>Average Document Scan Time (in days)</div><div><div></div></div><div>4.9</div><div>4.8</div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Specialty Care Referrals*</div><div><div></div></div><div>67</div><div>52</div></div><div><div>Specialty Appts via Telemedicine</div><div><div></div></div><div>62%</div><div>64%</div></div><div><div>Admin. Hospital Bed Days (per year)*</div><div><div></div></div><div>-</div><div>5</div></div><div><div>Hospital Admissions*</div><div><div></div></div><div>4.7</div><div>5.5</div></div><div><div>Emergency Department Visits*</div><div><div></div></div><div>2.1</div><div>3.7</div></div></div>														
KEY:					HIGH ADHERENCE					MODERATE ADHERENCE					LOW ADHERENCE					*Per 1,000 inmates				

SALINAS VALLEY STATE PRISON (SVSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<p>74.1% 78.0% 87.7%</p> <p>1st Audit 2nd Audit 3rd Audit</p>					<p>100% 100% 100%</p> <p>Clinical Process Quality of Care Patient Safety</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Contact Intervals 95% 97%</p> <p>Mental Health Referrals 95% 76%</p> <p>Level of Care Change Requests 82% 78%</p>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
Diabetes Care Asthma Care Therapeutic Anticoagulation Potentially Avoidable Hospitalizations (per year)* Colon Cancer Screening	Prior Quarter	Recent Quarter	Statewide		ACCESS	6 Month Trend	Apr. 2013	Statewide		6 Month Trend	Apr. 2013	Statewide		
	67%	67%	78%		RN Episodic Care		100%	97%		Access to Medications		81%	88%	
	89%	96%	84%		PCP Episodic Care		61%	87%		Med. Provider Non-Formulary Prescribing		2.8%	5.0%	
	0%	73%	73%		PCP Chronic Care		83%	84%		Psychiatrist Non-Formulary Prescribing		3.1%	2.8%	
	34	29	19		Specialty Consultation		89%	96%		Prescriptions per Inmate		2.7	2.8	
	68%	67%	88%		PCP Specialty Follow-up		82%	84%		KOP Meds from Central Fill		50%	62%	
					PCP Hospital Follow-up		93%	89%		SPECIALTY AND HOSPITAL SERVICES				
					CONTINUITY	6 Month Trend	Apr. 2013	Statewide		6 Month Trend	Most Recent	Statewide		
					Primary Care Provider (PCP)		75%	73%		Specialty Care Referrals*		50	52	
					Mental Health Primary Clinician		68%	82%		Specialty Appts via Telemedicine		76%	64%	
					Psychiatrist		82%	84%		Admin. Hospital Bed Days (per year)*		0	5	
										Hospital Admissions*		8.1	5.5	
										Emergency Department Visits*		7.6	3.7	
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY				
	Actual Mar. 2013	Authorized Mar. 2013	% of Auth.	Statewide (excluding HQ)	LABOR	FY 11/12	YTD 12/13	Statewide (excluding HQ)		6 Month Trend	Most Recent	Statewide		
TOTAL	359	323	111%	95%						Patient Encounters per PCP		12	11	
Medical FTE	9	11	83%	92%	Medical Staff	\$64.35	\$68.52	\$84.41		Patient Encounters per Primary Mental Health Clinician		8	8	
Nursing FTE	170	128	133%	106%	Nursing Staff	\$401.98	\$423.30	\$353.10		Patient Encounters per Psychiatrist		11	10	
Pharmacy FTE	26	11	239%	159%	Pharmacy Staff	\$56.30	\$56.55	\$28.74		Prescriptions Per Pharmacist		45	94	
Dental Clinical FTE	25	24	104%	96%	Dental Clinical Staff	\$69.16	\$72.15	\$74.81		OTHER TRENDS				
Mental Health Clinical FTE	50	59	85%	81%	Mental Health Clinical Staff	\$181.36	\$196.21	\$149.55		6 Month Trend	Most Recent	Statewide		
Clinical Support FTE	13	13	102%	85%	Clinical Support Staff	\$24.24	\$29.03	\$20.13		High Risk Patients		272	11,639	
Admin. Support FTE	67	78	86%	80%	Admin. Support Staff	\$100.49	\$98.90	\$96.54		Mental Health High Utilizers*		37	12	
	6 Month Trend	Actual Mar. 2013	% of Total	Statewide (excluding HQ)	NON LABOR					Appeals Received*		76	33	
Total Actual FTE		359	100%	100%	Hospital	\$106.87	\$117.07	\$81.68		Health Care Appts. Missed due to Custody		8.3%	1.2%	
Civil Service FTE		293	82%	89%	Emergency Department	\$8.10	\$8.84	\$4.74		Prison Population Capacity		142%	147%	
Overtime FTE		26	7%	5%	Specialty	\$30.91	\$29.42	\$27.46		Cell Bed Changes		82%	84%	
Registry FTE		40	11%	5%	Medications	\$87.67	\$79.34	\$83.51		Average Document Scan Time (in days)		4.9	4.8	
					Diagnostics	\$14.53	\$14.30	\$17.68						
KEY:					HIGH ADHERENCE					MODERATE ADHERENCE				
										LOW ADHERENCE				
										*Per 1,000 inmates				

SAN QUENTIN STATE PRISON (SQ)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE														
<div><div><div>68.2%</div></div><div><div>81.5%</div></div><div><div>90.4%</div></div></div> <div><div>1st Audit</div><div>2nd Audit</div><div>3rd Audit</div></div>					<div><div><div>98%</div></div><div><div>96%</div></div><div><div>100%</div></div></div> <div><div>Clinical Process</div><div>Quality of Care</div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Contact Intervals</div><div>Mental Health Referrals</div><div>Level of Care Change Requests</div></div><div><div><div><div></div></div></div><div><div><div></div></div></div><div><div><div></div></div></div></div><div><div>100%</div><div>97%</div><div>93%</div></div><div><div>97%</div><div>76%</div><div>78%</div></div></div>														
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT														
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div><div>Diabetes Care</div><div>Asthma Care</div><div>Therapeutic Anticoagulation</div><div>Potentially Avoidable Hospitalizations (per year)*</div><div>Colon Cancer Screening</div></div><div><div><div>75%</div></div><div><div>74%</div></div><div><div>78%</div></div></div><div><div><div>96%</div></div><div><div>95%</div></div><div><div>84%</div></div></div><div><div><div>75%</div></div><div><div>70%</div></div><div><div>73%</div></div></div><div><div><div>18</div></div><div><div>14</div></div><div><div>19</div></div></div><div><div><div>82%</div></div><div><div>83%</div></div><div><div>88%</div></div></div></div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>RN Episodic Care</div><div>PCP Episodic Care</div><div>PCP Chronic Care</div><div>Specialty Consultation</div><div>PCP Specialty Follow-up</div><div>PCP Hospital Follow-up</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>99%</div><div>68%</div><div>76%</div><div>90%</div><div>73%</div><div>50%</div></div><div><div>97%</div><div>87%</div><div>84%</div><div>96%</div><div>84%</div><div>89%</div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Access to Medications</div><div>Med. Provider Non-Formulary Prescribing</div><div>Psychiatrist Non-Formulary Prescribing</div><div>Prescriptions per Inmate</div><div>KOP Meds from Central Fill</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>92%</div><div>7.4%</div><div>7.3%</div><div>3.7</div><div>-</div></div><div><div>88%</div><div>5.0%</div><div>2.8%</div><div>2.8</div><div>62%</div></div></div>														
					<div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Primary Care Provider (PCP)</div><div>Mental Health Primary Clinician</div><div>Psychiatrist</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>68%</div><div>77%</div><div>90%</div></div><div><div>73%</div><div>82%</div><div>84%</div></div></div>					<div><div><div>SPECIALTY AND HOSPITAL SERVICES</div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Specialty Care Referrals*</div><div>Specialty Appts via Telemedicine</div><div>Admin. Hospital Bed Days (per year)*</div><div>Hospital Admissions*</div><div>Emergency Department Visits*</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>88</div><div>39%</div><div>0</div><div>4.3</div><div>1.0</div></div><div><div>52</div><div>64%</div><div>5</div><div>5.5</div><div>3.7</div></div></div>														
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					WORKLOAD PER DAY														
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div><div>TOTAL</div><div>Medical FTE</div><div>Nursing FTE</div><div>Pharmacy FTE</div><div>Dental Clinical FTE</div><div>Mental Health Clinical FTE</div><div>Clinical Support FTE</div><div>Admin. Support FTE</div></div><div><div><div>357</div></div><div><div>15</div></div><div><div>162</div></div><div><div>12</div></div><div><div>22</div></div><div><div>64</div></div><div><div>13</div></div><div><div>69</div></div></div><div><div><div>465</div></div><div><div>17</div></div><div><div>182</div></div><div><div>11</div></div><div><div>23</div></div><div><div>95</div></div><div><div>18</div></div><div><div>121</div></div></div><div><div><div>77%</div></div><div><div>90%</div></div><div><div>89%</div></div><div><div>111%</div></div><div><div>97%</div></div><div><div>67%</div></div><div><div>75%</div></div><div><div>57%</div></div></div><div><div><div>95%</div></div><div><div>92%</div></div><div><div>106%</div></div><div><div>159%</div></div><div><div>96%</div></div><div><div>81%</div></div><div><div>85%</div></div><div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Medical Staff</div><div>Nursing Staff</div><div>Pharmacy Staff</div><div>Dental Clinical Staff</div><div>Mental Health Clinical Staff</div><div>Clinical Support Staff</div><div>Admin. Support Staff</div></div><div><div><div>\$97.03</div></div><div><div>\$364.12</div></div><div><div>\$30.36</div></div><div><div>\$80.47</div></div><div><div>\$256.39</div></div><div><div>\$21.40</div></div><div><div>\$156.89</div></div></div><div><div><div>\$90.49</div></div><div><div>\$367.07</div></div><div><div>\$24.86</div></div><div><div>\$70.01</div></div><div><div>\$227.37</div></div><div><div>\$21.93</div></div><div><div>\$134.55</div></div></div><div><div><div>\$84.41</div></div><div><div>\$353.10</div></div><div><div>\$28.74</div></div><div><div>\$74.81</div></div><div><div>\$149.55</div></div><div><div>\$20.13</div></div><div><div>\$96.54</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Patient Encounters per PCP</div><div>Patient Encounters per Primary Mental Health Clinician</div><div>Patient Encounters per Psychiatrist</div><div>Prescriptions Per Pharmacist</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>10</div><div>6</div><div>7</div><div>190</div></div><div><div>11</div><div>8</div><div>10</div><div>94</div></div></div>														
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div><div>Total Actual FTE</div><div>Civil Service FTE</div><div>Overtime FTE</div><div>Registry FTE</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div>357</div></div><div><div>333</div></div><div><div>18</div></div><div><div>7</div></div></div><div><div><div>100%</div></div><div><div>93%</div></div><div><div>5%</div></div><div><div>2%</div></div></div><div><div><div>100%</div></div><div><div>89%</div></div><div><div>5%</div></div><div><div>5%</div></div></div></div>					<div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Hospital</div><div>Emergency Department</div><div>Specialty</div><div>Medications</div><div>Diagnostics</div></div><div><div><div>\$135.07</div></div><div><div>\$4.95</div></div><div><div>\$46.65</div></div><div><div>\$111.81</div></div><div><div>\$32.05</div></div></div><div><div><div>\$80.76</div></div><div><div>\$3.43</div></div><div><div>\$35.93</div></div><div><div>\$107.57</div></div><div><div>\$25.76</div></div></div><div><div><div>\$81.68</div></div><div><div>\$4.74</div></div><div><div>\$27.46</div></div><div><div>\$83.51</div></div><div><div>\$17.68</div></div></div></div>					<div><div><div>OTHER TRENDS</div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>High Risk Patients</div><div>Mental Health High Utilizers*</div><div>Appeals Received*</div><div>Health Care Appts. Missed due to Custody</div><div>Prison Population Capacity</div><div>Cell Bed Changes</div><div>Average Document Scan Time (in days)</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>642</div><div>3</div><div>29</div><div>1.7%</div><div>144%</div><div>76%</div><div>3.6</div></div><div><div>11,639</div><div>12</div><div>33</div><div>1.2%</div><div>147%</div><div>84%</div><div>4.8</div></div></div>														
KEY:					HIGH ADHERENCE					MODERATE ADHERENCE					LOW ADHERENCE					*Per 1,000 inmates				

CALIFORNIA STATE PRISON, SOLANO (SOL)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<p>67.1% 76.7% 88.5%</p> <p>1st Audit 2nd Audit 3rd Audit</p>					<p>100% 99% 100%</p> <p>Clinical Process Quality of Care Patient Safety</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Contact Intervals 98% 97%</p> <p>Mental Health Referrals 69% 76%</p> <p>Level of Care Change Requests 96% 78%</p>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<p>Prior Quarter Recent Quarter Statewide</p> <p>Diabetes Care 82% 82% 78%</p> <p>Asthma Care 93% 90% 84%</p> <p>Therapeutic Anticoagulation 85% 62% 73%</p> <p>Potentially Avoidable Hospitalizations (per year)* 23 28 19</p> <p>Colon Cancer Screening 99% 100% 88%</p>					<p>ACCESS 6 Month Trend Apr. 2013 Statewide</p> <p>RN Episodic Care 98% 97%</p> <p>PCP Episodic Care 85% 87%</p> <p>PCP Chronic Care 83% 84%</p> <p>Specialty Consultation 84% 96%</p> <p>PCP Specialty Follow-up 84% 84%</p> <p>PCP Hospital Follow-up 90% 89%</p> <p>CONTINUITY 6 Month Trend Apr. 2013 Statewide</p> <p>Primary Care Provider (PCP) 73% 73%</p> <p>Mental Health Primary Clinician - 82%</p> <p>Psychiatrist - 84%</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Access to Medications 90% 88%</p> <p>Med. Provider Non-Formulary Prescribing 8.4% 5.0%</p> <p>Psychiatrist Non-Formulary Prescribing 3.3% 2.8%</p> <p>Prescriptions per Inmate 3.8 2.8</p> <p>KOP Meds from Central Fill 87% 62%</p>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<p>Actual Mar. 2013 Authorized Mar. 2013 % of Auth. Statewide (excluding HQ)</p> <p>TOTAL 275 266 103% 95%</p> <p>Medical FTE 11 15 74% 92%</p> <p>Nursing FTE 113 105 108% 106%</p> <p>Pharmacy FTE 20 9 220% 159%</p> <p>Dental Clinical FTE 23 23 101% 96%</p> <p>Mental Health Clinical FTE 34 36 93% 81%</p> <p>Clinical Support FTE 11 6 178% 85%</p> <p>Admin. Support FTE 63 72 87% 80%</p>					<p>LABOR FY 11/12 YTD 12/13 Statewide (excluding HQ)</p> <p>Medical Staff \$82.81 \$96.75 \$84.41</p> <p>Nursing Staff \$215.04 \$237.19 \$353.10</p> <p>Pharmacy Staff \$40.75 \$44.43 \$28.74</p> <p>Dental Clinical Staff \$69.83 \$74.12 \$74.81</p> <p>Mental Health Clinical Staff \$110.04 \$109.86 \$149.55</p> <p>Clinical Support Staff \$18.45 \$17.27 \$20.13</p> <p>Admin. Support Staff \$82.48 \$85.62 \$96.54</p>					<p>6 Month Trend Most Recent Statewide</p> <p>Specialty Care Referrals* 97 52</p> <p>Specialty Appts via Telemedicine 51% 64%</p> <p>Admin. Hospital Bed Days (per year)* 3 5</p> <p>Hospital Admissions* 7.0 5.5</p> <p>Emergency Department Visits* 2.8 3.7</p>				
<p>6 Month Trend Actual Mar. 2013 % of Total Statewide (excluding HQ)</p> <p>Total Actual FTE 275 100% 100%</p> <p>Civil Service FTE 231 84% 89%</p> <p>Overtime FTE 15 5% 5%</p> <p>Registry FTE 29 11% 5%</p>					<p>NON LABOR</p> <p>Hospital \$121.50 \$113.58 \$81.68</p> <p>Emergency Department \$4.09 \$5.14 \$4.74</p> <p>Specialty \$43.59 \$51.15 \$27.46</p> <p>Medications \$117.67 \$115.29 \$83.51</p> <p>Diagnostics \$23.68 \$20.98 \$17.68</p>					<p>WORKLOAD PER DAY 6 Month Trend Most Recent Statewide</p> <p>Patient Encounters per PCP 10 11</p> <p>Patient Encounters per Primary Mental Health Clinician 6 8</p> <p>Patient Encounters per Psychiatrist 11 10</p> <p>Prescriptions Per Pharmacist 108 94</p>				
										OTHER TRENDS				
										<p>6 Month Trend Most Recent Statewide</p> <p>High Risk Patients 760 11,639</p> <p>Mental Health High Utilizers* 2 12</p> <p>Appeals Received* 29 33</p> <p>Health Care Appts. Missed due to Custody 0.8% 1.2%</p> <p>Prison Population Capacity 154% 147%</p> <p>Cell Bed Changes 73% 84%</p> <p>Average Document Scan Time (in days) 4.0 4.8</p>				
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>										*Per 1,000 inmates				

SIERRA CONSERVATION CENTER (SCC)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<p>76.1% 87.5% 93.0%</p> <p>1st Audit 2nd Audit 3rd Audit</p>					<p>100% 100% 100%</p> <p>Clinical Process Quality of Care Patient Safety</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Contact Intervals 99% 97%</p> <p>Mental Health Referrals 81% 76%</p> <p>Level of Care Change Requests 91% 78%</p>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<p>Prior Quarter Recent Quarter Statewide</p> <p>Diabetes Care 83% 78% 78%</p> <p>Asthma Care 93% 97% 84%</p> <p>Therapeutic Anticoagulation† - - 73%</p> <p>Potentially Avoidable Hospitalizations (per year)* 5 4 19</p> <p>Colon Cancer Screening 98% 92% 88%</p> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					<p>ACCESS 6 Month Trend Apr. 2013 Statewide</p> <p>RN Episodic Care 100% 97%</p> <p>PCP Episodic Care 88% 87%</p> <p>PCP Chronic Care 86% 84%</p> <p>Specialty Consultation 100% 96%</p> <p>PCP Specialty Follow-up 100% 84%</p> <p>PCP Hospital Follow-up 67% 89%</p> <p>CONTINUITY 6 Month Trend Apr. 2013 Statewide</p> <p>Primary Care Provider (PCP) 86% 73%</p> <p>Mental Health Primary Clinician - 82%</p> <p>Psychiatrist - 84%</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Access to Medications 89% 88%</p> <p>Med. Provider Non-Formulary Prescribing 3.1% 5.0%</p> <p>Psychiatrist Non-Formulary Prescribing 1.6% 2.8%</p> <p>Prescriptions per Inmate 1.1 2.8</p> <p>KOP Meds from Central Fill 90% 62%</p>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<p>Actual Mar. 2013 Authorized Mar. 2013 % of Auth. Statewide (excluding HQ)</p> <p>TOTAL 158 173 91% 95%</p> <p>Medical FTE 8 9 89% 92%</p> <p>Nursing FTE 63 63 100% 106%</p> <p>Pharmacy FTE 7 3 203% 159%</p> <p>Dental Clinical FTE 25 26 98% 96%</p> <p>Mental Health Clinical FTE 12 18 67% 81%</p> <p>Clinical Support FTE 4 4 111% 85%</p> <p>Admin. Support FTE 40 51 78% 80%</p>					<p>LABOR FY 11/12 YTD 12/13 Statewide (excluding HQ)</p> <p>Medical Staff \$47.37 \$47.82 \$84.41</p> <p>Nursing Staff \$115.66 \$119.23 \$353.10</p> <p>Pharmacy Staff \$9.93 \$10.16 \$28.74</p> <p>Dental Clinical Staff \$68.48 \$67.39 \$74.81</p> <p>Mental Health Clinical Staff \$45.18 \$44.46 \$149.55</p> <p>Clinical Support Staff \$7.06 \$5.50 \$20.13</p> <p>Admin. Support Staff \$49.81 \$45.46 \$96.54</p>					<p>6 Month Trend Most Recent Statewide</p> <p>Specialty Care Referrals* 38 52</p> <p>Specialty Appts via Telemedicine 43% 64%</p> <p>Admin. Hospital Bed Days (per year)* 0 5</p> <p>Hospital Admissions* 0.8 5.5</p> <p>Emergency Department Visits* 1.7 3.7</p>				
<p>6 Month Trend Actual Mar. 2013 % of Total Statewide (excluding HQ)</p> <p>Total Actual FTE 158 100% 100%</p> <p>Civil Service FTE 152 96% 89%</p> <p>Overtime FTE 2 1% 5%</p> <p>Registry FTE 4 2% 5%</p>					<p>NON LABOR</p> <p>Hospital \$39.55 \$22.83 \$81.68</p> <p>Emergency Department \$2.39 \$1.82 \$4.74</p> <p>Specialty \$12.66 \$9.23 \$27.46</p> <p>Medications \$31.77 \$23.01 \$83.51</p> <p>Diagnostics \$8.95 \$9.25 \$17.68</p>					<p>WORKLOAD PER DAY 6 Month Trend Most Recent Statewide</p> <p>Patient Encounters per PCP 11 11</p> <p>Patient Encounters per Primary Mental Health Clinician 8 8</p> <p>Patient Encounters per Psychiatrist 7 10</p> <p>Prescriptions Per Pharmacist 82 94</p>				
OTHER TRENDS														
<p>6 Month Trend Most Recent Statewide</p> <p>High Risk Patients 99 11,639</p> <p>Mental Health High Utilizers* 1 12</p> <p>Appeals Received* 11 33</p> <p>Health Care Appts. Missed due to Custody 0.1% 1.2%</p> <p>Prison Population Capacity 129% 147%</p> <p>Cell Bed Changes 86% 84%</p> <p>Average Document Scan Time (in days) 5.5 4.8</p>														
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>										<p>*Per 1,000 inmates</p>				

SUBSTANCE ABUSE TREATMENT FACILITY (SATF)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<p>68.1% 75.7% 85.0%</p> <p>1st Audit 2nd Audit 3rd Audit</p>					<p>99% 100% 99%</p> <p>Clinical Process Quality of Care Patient Safety</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Contact Intervals 93% 97%</p> <p>Mental Health Referrals 67% 76%</p> <p>Level of Care Change Requests 96% 78%</p>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<p>Prior Quarter Recent Quarter Statewide</p> <p>Diabetes Care 71% 77% 78%</p> <p>Asthma Care 91% 90% 84%</p> <p>Therapeutic Anticoagulation 70% 65% 73%</p> <p>Potentially Avoidable Hospitalizations (per year)* 50 37 19</p> <p>Colon Cancer Screening 97% 74% 88%</p>					<p>ACCESS 6 Month Trend Apr. 2013 Statewide</p> <p>RN Episodic Care 97% 97%</p> <p>PCP Episodic Care 79% 87%</p> <p>PCP Chronic Care 80% 84%</p> <p>Specialty Consultation 100% 96%</p> <p>PCP Specialty Follow-up 88% 84%</p> <p>PCP Hospital Follow-up 70% 89%</p> <p>CONTINUITY 6 Month Trend Apr. 2013 Statewide</p> <p>Primary Care Provider (PCP) 66% 73%</p> <p>Mental Health Primary Clinician 91% 82%</p> <p>Psychiatrist 77% 84%</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Access to Medications 80% 88%</p> <p>Med. Provider Non-Formulary Prescribing 4.9% 5.0%</p> <p>Psychiatrist Non-Formulary Prescribing 2.2% 2.8%</p> <p>Prescriptions per Inmate 3.9 2.8</p> <p>KOP Meds from Central Fill 63% 62%</p>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<p>Actual Mar. 2013 Authorized Mar. 2013 % of Auth. Statewide (excluding HQ)</p> <p>TOTAL 402 416 97% 95%</p> <p>Medical FTE 15 17 88% 92%</p> <p>Nursing FTE 192 179 107% 106%</p> <p>Pharmacy FTE 18 8 220% 159%</p> <p>Dental Clinical FTE 31 35 89% 96%</p> <p>Mental Health Clinical FTE 53 69 77% 81%</p> <p>Clinical Support FTE 16 22 74% 85%</p> <p>Admin. Support FTE 77 86 90% 80%</p>					<p>LABOR FY 11/12 YTD 12/13 Statewide (excluding HQ)</p> <p>Medical Staff \$53.85 \$61.11 \$84.41</p> <p>Nursing Staff \$278.34 \$286.64 \$353.10</p> <p>Pharmacy Staff \$25.59 \$24.68 \$28.74</p> <p>Dental Clinical Staff \$62.72 \$62.60 \$74.81</p> <p>Mental Health Clinical Staff \$106.15 \$129.03 \$149.55</p> <p>Clinical Support Staff \$12.41 \$18.14 \$20.13</p> <p>Admin. Support Staff \$56.37 \$64.16 \$96.54</p>					<p>6 Month Trend Most Recent Statewide</p> <p>Specialty Care Referrals* 44 52</p> <p>Specialty Appts via Telemedicine 68% 64%</p> <p>Admin. Hospital Bed Days (per year)* 0 5</p> <p>Hospital Admissions* 7.2 5.5</p> <p>Emergency Department Visits* 2.9 3.7</p>				
<p>6 Month Trend Actual Mar. 2013 % of Total Statewide (excluding HQ)</p> <p>Total Actual FTE 402 100% 100%</p> <p>Civil Service FTE 369 92% 89%</p> <p>Overtime FTE 11 3% 5%</p> <p>Registry FTE 22 5% 5%</p>					<p>NON LABOR</p> <p>Hospital \$197.12 \$140.72 \$81.68</p> <p>Emergency Department \$4.54 \$5.60 \$4.74</p> <p>Specialty \$58.10 \$41.19 \$27.46</p> <p>Medications \$110.93 \$97.29 \$83.51</p> <p>Diagnostics \$16.62 \$13.31 \$17.68</p>					<p>WORKLOAD PER DAY 6 Month Trend Most Recent Statewide</p> <p>Patient Encounters per PCP 15 11</p> <p>Patient Encounters per Primary Mental Health Clinician 11 8</p> <p>Patient Encounters per Psychiatrist 9 10</p> <p>Prescriptions Per Pharmacist 139 94</p>				
OTHER TRENDS														
<p>6 Month Trend Most Recent Statewide</p> <p>High Risk Patients 601 11,639</p> <p>Mental Health High Utilizers* 14 12</p> <p>Appeals Received* 42 33</p> <p>Health Care Appts. Missed due to Custody 0.1% 1.2%</p> <p>Prison Population Capacity 162% 147%</p> <p>Cell Bed Changes 84% 84%</p> <p>Average Document Scan Time (in days) 4.0 4.8</p>														
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>														

CALIFORNIA STATE PRISON, SACRAMENTO (SAC)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>65.2%</div></div><div>1st Audit</div></div> <div><div><div>76.3%</div></div><div>2nd Audit</div></div> <div><div><div>79.2%</div></div><div>3rd Audit</div></div>					<div><div><div>99%</div></div><div>Clinical Process</div></div> <div><div><div>99%</div></div><div>Quality of Care</div></div> <div><div><div>99%</div></div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>93%</div></div><div><div>Statewide</div><div>97%</div></div></div> <div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>78%</div></div><div><div>Statewide</div><div>76%</div></div></div> <div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>98%</div></div><div><div>Statewide</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div><div>Diabetes Care</div><div>83%</div><div>81%</div><div>78%</div></div><div><div>Asthma Care</div><div>88%</div><div>91%</div><div>84%</div></div><div><div>Therapeutic Anticoagulation†</div><div>73%</div><div>50%</div><div>73%</div></div><div><div>Potentially Avoidable Hospitalizations (per year)*</div><div>25</div><div>21</div><div>19</div></div><div><div>Colon Cancer Screening</div><div>97%</div><div>98%</div><div>88%</div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>RN Episodic Care</div><div><div></div></div><div>87%</div><div>97%</div></div><div><div>PCP Episodic Care</div><div><div></div></div><div>92%</div><div>87%</div></div><div><div>PCP Chronic Care</div><div><div></div></div><div>81%</div><div>84%</div></div><div><div>Specialty Consultation</div><div><div></div></div><div>92%</div><div>96%</div></div><div><div>PCP Specialty Follow-up</div><div><div></div></div><div>64%</div><div>84%</div></div><div><div>PCP Hospital Follow-up</div><div><div></div></div><div>100%</div><div>89%</div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Primary Care Provider (PCP)</div><div><div></div></div><div>65%</div><div>73%</div></div><div><div>Mental Health Primary Clinician</div><div><div></div></div><div>75%</div><div>82%</div></div><div><div>Psychiatrist</div><div><div></div></div><div>83%</div><div>84%</div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Access to Medications</div><div><div></div></div><div>73%</div><div>88%</div></div><div><div>Med. Provider Non-Formulary Prescribing</div><div><div></div></div><div>6.2%</div><div>5.0%</div></div><div><div>Psychiatrist Non-Formulary Prescribing</div><div><div></div></div><div>2.5%</div><div>2.8%</div></div><div><div>Prescriptions per Inmate</div><div><div></div></div><div>5.6</div><div>2.8</div></div><div><div>KOP Meds from Central Fill</div><div><div></div></div><div>83%</div><div>62%</div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div><div>TOTAL</div><div>479</div><div>486</div><div>98%</div><div>95%</div></div><div><div>Medical FTE</div><div>11</div><div>11</div><div>100%</div><div>92%</div></div><div><div>Nursing FTE</div><div>246</div><div>209</div><div>118%</div><div>106%</div></div><div><div>Pharmacy FTE</div><div>19</div><div>11</div><div>175%</div><div>159%</div></div><div><div>Dental Clinical FTE</div><div>19</div><div>18</div><div>106%</div><div>96%</div></div><div><div>Mental Health Clinical FTE</div><div>99</div><div>117</div><div>85%</div><div>81%</div></div><div><div>Clinical Support FTE</div><div>19</div><div>27</div><div>69%</div><div>85%</div></div><div><div>Admin. Support FTE</div><div>66</div><div>94</div><div>70%</div><div>80%</div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Medical Staff</div><div>\$101.93</div><div>\$113.29</div><div>\$84.41</div></div><div><div>Nursing Staff</div><div>\$757.25</div><div>\$797.13</div><div>\$353.10</div></div><div><div>Pharmacy Staff</div><div>\$38.45</div><div>\$47.04</div><div>\$28.74</div></div><div><div>Dental Clinical Staff</div><div>\$88.33</div><div>\$88.80</div><div>\$74.81</div></div><div><div>Mental Health Clinical Staff</div><div>\$558.13</div><div>\$569.68</div><div>\$149.55</div></div><div><div>Clinical Support Staff</div><div>\$52.34</div><div>\$58.10</div><div>\$20.13</div></div><div><div>Admin. Support Staff</div><div>\$166.69</div><div>\$146.23</div><div>\$96.54</div></div><div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Hospital</div><div>\$100.63</div><div>\$101.20</div><div>\$81.68</div></div><div><div>Emergency Department</div><div>\$6.64</div><div>\$6.03</div><div>\$4.74</div></div><div><div>Specialty</div><div>\$15.83</div><div>\$16.46</div><div>\$27.46</div></div><div><div>Medications</div><div>\$266.44</div><div>\$179.15</div><div>\$83.51</div></div><div><div>Diagnostics</div><div>\$14.90</div><div>\$14.33</div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Patient Encounters per PCP</div><div><div></div></div><div>10</div><div>11</div></div><div><div>Patient Encounters per Primary Mental Health Clinician</div><div><div></div></div><div>7</div><div>8</div></div><div><div>Patient Encounters per Psychiatrist</div><div><div></div></div><div>9</div><div>10</div></div><div><div>Prescriptions Per Pharmacist</div><div><div></div></div><div>102</div><div>94</div></div></div>				
OTHER TRENDS					WORKLOAD PER DAY									
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div><div>Total Actual FTE</div><div><div></div></div><div>479</div><div>100%</div><div>100%</div></div><div><div>Civil Service FTE</div><div><div></div></div><div>396</div><div>83%</div><div>89%</div></div><div><div>Overtime FTE</div><div><div></div></div><div>31</div><div>7%</div><div>5%</div></div><div><div>Registry FTE</div><div><div></div></div><div>51</div><div>11%</div><div>5%</div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>High Risk Patients</div><div><div></div></div><div>285</div><div>11,639</div></div><div><div>Mental Health High Utilizers*</div><div><div></div></div><div>70</div><div>12</div></div><div><div>Appeals Received*</div><div><div></div></div><div>83</div><div>33</div></div><div><div>Health Care Appts. Missed due to Custody</div><div><div></div></div><div>0.2%</div><div>1.2%</div></div><div><div>Prison Population Capacity</div><div><div></div></div><div>121%</div><div>147%</div></div><div><div>Cell Bed Changes</div><div><div></div></div><div>89%</div><div>84%</div></div><div><div>Average Document Scan Time (in days)</div><div><div></div></div><div>5.7</div><div>4.8</div></div></div>									
KEY: <div><div>HIGH ADHERENCE</div><div>MODERATE ADHERENCE</div><div>LOW ADHERENCE</div></div>					*Per 1,000 inmates									

R. J. DONOVAN CORRECTIONAL FACILITY (RJD)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>68.0%</div></div><div><div>73.0%</div></div><div><div>87.3%</div></div></div> <div>1st Audit2nd Audit3rd Audit</div>					<div><div><div>98%</div></div><div><div>100%</div></div><div><div>100%</div></div></div> <div>Clinical ProcessQuality of CarePatient Safety</div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div></div></div><div>97%</div><div>97%</div></div><div>Mental Health Referrals<div><div></div></div><div>83%</div><div>76%</div></div><div>Level of Care Change Requests<div><div></div></div><div>100%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care<div><div>75%</div><div>75%</div><div>78%</div></div></div><div>Asthma Care<div><div>91%</div><div>92%</div><div>84%</div></div></div><div>Therapeutic Anticoagulation<div><div>60%</div><div>63%</div><div>73%</div></div></div><div>Potentially Avoidable Hospitalizations (per year)*<div><div>49</div><div>53</div><div>19</div></div></div><div>Colon Cancer Screening<div><div>95%</div><div>74%</div><div>88%</div></div></div></div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div></div><div>97%</div><div>97%</div></div></div><div>PCP Episodic Care<div><div></div><div>59%</div><div>87%</div></div></div><div>PCP Chronic Care<div><div></div><div>56%</div><div>84%</div></div></div><div>Specialty Consultation<div><div></div><div>98%</div><div>96%</div></div></div><div>PCP Specialty Follow-up<div><div></div><div>63%</div><div>84%</div></div></div><div>PCP Hospital Follow-up<div><div></div><div>81%</div><div>89%</div></div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div></div><div>50%</div><div>73%</div></div></div><div>Mental Health Primary Clinician<div><div></div><div>76%</div><div>82%</div></div></div><div>Psychiatrist<div><div></div><div>90%</div><div>84%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div></div><div>65%</div><div>88%</div></div></div><div>Med. Provider Non-Formulary Prescribing<div><div></div><div>5.6%</div><div>5.0%</div></div></div><div>Psychiatrist Non-Formulary Prescribing<div><div></div><div>2.2%</div><div>2.8%</div></div></div><div>Prescriptions per Inmate<div><div></div><div>4.9</div><div>2.8</div></div></div><div>KOP Meds from Central Fill<div><div></div><div>57%</div><div>62%</div></div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div>TOTAL<div><div>435</div><div>411</div><div>106%</div><div>95%</div></div></div><div>Medical FTE<div><div>15</div><div>16</div><div>94%</div><div>92%</div></div></div><div>Nursing FTE<div><div>182</div><div>152</div><div>120%</div><div>106%</div></div></div><div>Pharmacy FTE<div><div>20</div><div>11</div><div>187%</div><div>159%</div></div></div><div>Dental Clinical FTE<div><div>23</div><div>25</div><div>91%</div><div>96%</div></div></div><div>Mental Health Clinical FTE<div><div>85</div><div>88</div><div>96%</div><div>81%</div></div></div><div>Clinical Support FTE<div><div>23</div><div>24</div><div>100%</div><div>85%</div></div></div><div>Admin. Support FTE<div><div>88</div><div>97</div><div>91%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Medical Staff<div><div>\$107.06</div><div>\$110.16</div><div>\$84.41</div></div></div><div>Nursing Staff<div><div>\$431.88</div><div>\$445.29</div><div>\$353.10</div></div></div><div>Pharmacy Staff<div><div>\$42.50</div><div>\$37.23</div><div>\$28.74</div></div></div><div>Dental Clinical Staff<div><div>\$72.56</div><div>\$81.42</div><div>\$74.81</div></div></div><div>Mental Health Clinical Staff<div><div>\$348.13</div><div>\$347.11</div><div>\$149.55</div></div></div><div>Clinical Support Staff<div><div>\$34.93</div><div>\$36.17</div><div>\$20.13</div></div></div><div>Admin. Support Staff<div><div>\$110.74</div><div>\$117.64</div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Hospital<div><div>\$182.01</div><div>\$184.49</div><div>\$81.68</div></div></div><div>Emergency Department<div><div>\$7.80</div><div>\$5.65</div><div>\$4.74</div></div></div><div>Specialty<div><div>\$52.67</div><div>\$48.26</div><div>\$27.46</div></div></div><div>Medications<div><div>\$206.93</div><div>\$184.81</div><div>\$83.51</div></div></div><div>Diagnostics<div><div>\$42.54</div><div>\$23.60</div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div></div><div>11</div><div>11</div></div></div><div>Patient Encounters per Primary Mental Health Clinician<div><div></div><div>6</div><div>8</div></div></div><div>Patient Encounters per Psychiatrist<div><div></div><div>11</div><div>10</div></div></div><div>Prescriptions Per Pharmacist<div><div></div><div>119</div><div>94</div></div></div></div>				
WORKLOAD PER DAY					OTHER TRENDS									
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div>Total Actual FTE<div><div></div><div>435</div><div>100%</div><div>100%</div></div></div><div>Civil Service FTE<div><div></div><div>378</div><div>87%</div><div>89%</div></div></div><div>Overtime FTE<div><div></div><div>25</div><div>6%</div><div>5%</div></div></div><div>Registry FTE<div><div></div><div>32</div><div>7%</div><div>5%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>High Risk Patients<div><div></div><div>789</div><div>11,639</div></div></div><div>Mental Health High Utilizers*<div><div></div><div>25</div><div>12</div></div></div><div>Appeals Received*<div><div></div><div>15</div><div>33</div></div></div><div>Health Care Appts. Missed due to Custody<div><div></div><div>1.8%</div><div>1.2%</div></div></div><div>Prison Population Capacity<div><div></div><div>151%</div><div>147%</div></div></div><div>Cell Bed Changes<div><div></div><div>88%</div><div>84%</div></div></div><div>Average Document Scan Time (in days)<div><div></div><div>3.6</div><div>4.8</div></div></div></div>									
KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE					*Per 1,000 inmates									

PLEASANT VALLEY STATE PRISON (PVSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>64.5%</div></div><div><div>73.3%</div></div><div><div>84.7%</div></div></div> <div><div>1st Audit</div><div>2nd Audit</div><div>3rd Audit</div></div>					<div><div><div>100%</div></div><div><div>99%</div></div><div><div>99%</div></div></div> <div><div>Clinical Process</div><div>Quality of Care</div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Contact Intervals</div><div>Mental Health Referrals</div><div>Level of Care Change Requests</div></div><div><div><div><div></div></div><div>95%</div><div>97%</div></div><div><div><div></div></div><div>59%</div><div>76%</div></div><div><div><div></div></div><div>98%</div><div>78%</div></div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div><div>Diabetes Care</div><div>Asthma Care</div><div>Therapeutic Anticoagulation†</div><div>Potentially Avoidable Hospitalizations (per year)*</div><div>Colon Cancer Screening</div></div><div><div><div>76%</div></div><div><div>74%</div></div><div><div>78%</div></div><div><div>94%</div></div><div><div>93%</div></div><div><div>84%</div></div><div><div>75%</div></div><div><div>100%</div></div><div><div>73%</div></div><div><div>20</div></div><div><div>15</div></div><div><div>19</div></div><div><div>91%</div></div><div><div>89%</div></div><div><div>88%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>RN Episodic Care</div><div>PCP Episodic Care</div><div>PCP Chronic Care</div><div>Specialty Consultation</div><div>PCP Specialty Follow-up</div><div>PCP Hospital Follow-up</div></div><div><div><div><div></div></div><div>98%</div><div>97%</div></div><div><div><div></div></div><div>92%</div><div>87%</div></div><div><div><div></div></div><div>89%</div><div>84%</div></div><div><div><div></div></div><div>96%</div><div>96%</div></div><div><div><div></div></div><div>92%</div><div>84%</div></div><div><div><div></div></div><div>100%</div><div>89%</div></div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Primary Care Provider (PCP)</div><div>Mental Health Primary Clinician</div><div>Psychiatrist</div></div><div><div><div><div></div></div><div>78%</div><div>73%</div></div><div><div><div></div></div><div>-</div><div>82%</div></div><div><div><div></div></div><div>-</div><div>84%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Access to Medications</div><div>Med. Provider Non-Formulary Prescribing</div><div>Psychiatrist Non-Formulary Prescribing</div><div>Prescriptions per Inmate</div><div>KOP Meds from Central Fill</div></div><div><div><div><div></div></div><div>87%</div><div>88%</div></div><div><div><div></div></div><div>3.6%</div><div>5.0%</div></div><div><div><div></div></div><div>4.6%</div><div>2.8%</div></div><div><div><div></div></div><div>2.9</div><div>2.8</div></div><div><div><div></div></div><div>75%</div><div>62%</div></div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div><div>TOTAL</div><div>Medical FTE</div><div>Nursing FTE</div><div>Pharmacy FTE</div><div>Dental Clinical FTE</div><div>Mental Health Clinical FTE</div><div>Clinical Support FTE</div><div>Admin. Support FTE</div></div><div><div><div>255</div></div><div><div>11</div></div><div><div>117</div></div><div><div>12</div></div><div><div>23</div></div><div><div>32</div></div><div><div>8</div></div><div><div>53</div></div></div><div><div><div>287</div></div><div><div>14</div></div><div><div>115</div></div><div><div>7</div></div><div><div>24</div></div><div><div>45</div></div><div><div>8</div></div><div><div>75</div></div></div><div><div><div>89%</div></div><div><div>80%</div></div><div><div>102%</div></div><div><div>179%</div></div><div><div>97%</div></div><div><div>69%</div></div><div><div>98%</div></div><div><div>71%</div></div></div><div><div><div>95%</div></div><div><div>92%</div></div><div><div>106%</div></div><div><div>159%</div></div><div><div>96%</div></div><div><div>81%</div></div><div><div>85%</div></div><div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Medical Staff</div><div>Nursing Staff</div><div>Pharmacy Staff</div><div>Dental Clinical Staff</div><div>Mental Health Clinical Staff</div><div>Clinical Support Staff</div><div>Admin. Support Staff</div></div><div><div><div>\$71.11</div></div><div><div>\$233.94</div></div><div><div>\$29.28</div></div><div><div>\$82.06</div></div><div><div>\$112.31</div></div><div><div>\$12.39</div></div><div><div>\$87.27</div></div></div><div><div><div>\$69.68</div></div><div><div>\$238.74</div></div><div><div>\$30.56</div></div><div><div>\$80.81</div></div><div><div>\$120.73</div></div><div><div>\$13.19</div></div><div><div>\$80.68</div></div></div><div><div><div>\$84.41</div></div><div><div>\$353.10</div></div><div><div>\$28.74</div></div><div><div>\$74.81</div></div><div><div>\$149.55</div></div><div><div>\$20.13</div></div><div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Hospital</div><div>Emergency Department</div><div>Specialty</div><div>Medications</div><div>Diagnostics</div></div><div><div><div>\$131.94</div></div><div><div>\$5.22</div></div><div><div>\$34.89</div></div><div><div>\$72.95</div></div><div><div>\$16.07</div></div></div><div><div><div>\$70.00</div></div><div><div>\$5.21</div></div><div><div>\$24.69</div></div><div><div>\$54.32</div></div><div><div>\$11.95</div></div></div><div><div><div>\$81.68</div></div><div><div>\$4.74</div></div><div><div>\$27.46</div></div><div><div>\$83.51</div></div><div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Specialty Care Referrals*</div><div>Specialty Appts via Telemedicine</div><div>Admin. Hospital Bed Days (per year)*</div><div>Hospital Admissions*</div><div>Emergency Department Visits*</div></div><div><div><div><div></div></div><div>33</div><div>52</div></div><div><div><div></div></div><div>51%</div><div>64%</div></div><div><div><div></div></div><div>0</div><div>5</div></div><div><div><div></div></div><div>4.2</div><div>5.5</div></div><div><div><div></div></div><div>3.4</div><div>3.7</div></div></div></div>				
WORKLOAD PER DAY					OTHER TRENDS									
<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Patient Encounters per PCP</div><div>Patient Encounters per Primary Mental Health Clinician</div><div>Patient Encounters per Psychiatrist</div><div>Prescriptions Per Pharmacist</div></div><div><div><div><div></div></div><div>14</div><div>11</div></div><div><div><div></div></div><div>7</div><div>8</div></div><div><div><div></div></div><div>14</div><div>10</div></div><div><div><div></div></div><div>89</div><div>94</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>High Risk Patients</div><div>Mental Health High Utilizers*</div><div>Appeals Received*</div><div>Health Care Appts. Missed due to Custody</div><div>Prison Population Capacity</div><div>Cell Bed Changes</div><div>Average Document Scan Time (in days)</div></div><div><div><div><div></div></div><div>137</div><div>11,639</div></div><div><div><div></div></div><div>7</div><div>12</div></div><div><div><div></div></div><div>42</div><div>33</div></div><div><div><div></div></div><div>0.1%</div><div>1.2%</div></div><div><div><div></div></div><div>154%</div><div>147%</div></div><div><div><div></div></div><div>87%</div><div>84%</div></div><div><div><div></div></div><div>5.1</div><div>4.8</div></div></div></div>									
KEY: <div><div>HIGH ADHERENCE</div><div>MODERATE ADHERENCE</div><div>LOW ADHERENCE</div></div>					*Per 1,000 inmates									

PELICAN BAY STATE PRISON (PBSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>81.0%</div></div><div><div>82.8%</div></div><div><div>88.6%</div></div></div> <div><div>1st Audit</div><div>2nd Audit</div><div>3rd Audit</div></div>					<div><div><div>98%</div></div><div><div>100%</div></div><div><div>100%</div></div></div> <div><div>Clinical Process</div><div>Quality of Care</div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Contact Intervals</div><div>Mental Health Referrals</div><div>Level of Care Change Requests</div></div><div><div><div><div></div></div></div><div><div></div></div><div><div></div></div></div><div><div>97%</div><div>94%</div><div>98%</div></div><div><div>97%</div><div>76%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div><div>Diabetes Care</div><div>Asthma Care</div><div>Therapeutic Anticoagulation†</div><div>Potentially Avoidable Hospitalizations (per year)*</div><div>Colon Cancer Screening</div></div><div><div><div>75%</div></div><div><div>93%</div></div><div><div>50%</div></div><div><div>0</div></div><div><div>69%</div></div></div><div><div><div>71%</div></div><div><div>93%</div></div><div><div>100%</div></div><div><div>0</div></div><div><div>95%</div></div></div><div><div><div>78%</div></div><div><div>84%</div></div><div><div>73%</div></div><div><div>19</div></div><div><div>88%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>RN Episodic Care</div><div>PCP Episodic Care</div><div>PCP Chronic Care</div><div>Specialty Consultation</div><div>PCP Specialty Follow-up</div><div>PCP Hospital Follow-up</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>93%</div><div>96%</div><div>100%</div><div>98%</div><div>100%</div><div>100%</div></div><div><div>97%</div><div>87%</div><div>84%</div><div>96%</div><div>84%</div><div>89%</div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Primary Care Provider (PCP)</div><div>Mental Health Primary Clinician</div><div>Psychiatrist</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>82%</div><div>80%</div><div>62%</div></div><div><div>73%</div><div>82%</div><div>84%</div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Access to Medications</div><div>Med. Provider Non-Formulary Prescribing</div><div>Psychiatrist Non-Formulary Prescribing</div><div>Prescriptions per Inmate</div><div>KOP Meds from Central Fill</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>90%</div><div>3.1%</div><div>0.4%</div><div>1.3</div><div>-</div></div><div><div>88%</div><div>5.0%</div><div>2.8%</div><div>2.8</div><div>62%</div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div><div>TOTAL</div><div>Medical FTE</div><div>Nursing FTE</div><div>Pharmacy FTE</div><div>Dental Clinical FTE</div><div>Mental Health Clinical FTE</div><div>Clinical Support FTE</div><div>Admin. Support FTE</div></div><div><div><div>270</div></div><div><div>8</div></div><div><div>129</div></div><div><div>7</div></div><div><div>22</div></div><div><div>37</div></div><div><div>6</div></div><div><div>60</div></div></div><div><div><div>303</div></div><div><div>9</div></div><div><div>135</div></div><div><div>6</div></div><div><div>24</div></div><div><div>48</div></div><div><div>12</div></div><div><div>70</div></div></div><div><div><div>89%</div></div><div><div>91%</div></div><div><div>95%</div></div><div><div>121%</div></div><div><div>91%</div></div><div><div>78%</div></div><div><div>54%</div></div><div><div>87%</div></div></div><div><div><div>95%</div></div><div><div>92%</div></div><div><div>106%</div></div><div><div>159%</div></div><div><div>96%</div></div><div><div>81%</div></div><div><div>85%</div></div><div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Medical Staff</div><div>Nursing Staff</div><div>Pharmacy Staff</div><div>Dental Clinical Staff</div><div>Mental Health Clinical Staff</div><div>Clinical Support Staff</div><div>Admin. Support Staff</div></div><div><div><div>\$57.02</div></div><div><div>\$406.46</div></div><div><div>\$20.55</div></div><div><div>\$79.05</div></div><div><div>\$167.76</div></div><div><div>\$15.05</div></div><div><div>\$122.99</div></div></div><div><div><div>\$61.96</div></div><div><div>\$398.38</div></div><div><div>\$20.41</div></div><div><div>\$85.53</div></div><div><div>\$178.52</div></div><div><div>\$14.15</div></div><div><div>\$118.14</div></div></div><div><div><div>\$84.41</div></div><div><div>\$353.10</div></div><div><div>\$28.74</div></div><div><div>\$74.81</div></div><div><div>\$149.55</div></div><div><div>\$20.13</div></div><div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div></div><div></div><div></div></div><div><div>Hospital</div><div>Emergency Department</div><div>Specialty</div><div>Medications</div><div>Diagnostics</div></div><div><div><div>\$9.90</div></div><div><div>\$4.70</div></div><div><div>\$4.57</div></div><div><div>\$60.66</div></div><div><div>\$9.62</div></div></div><div><div><div>\$14.00</div></div><div><div>\$4.08</div></div><div><div>\$4.56</div></div><div><div>\$35.28</div></div><div><div>\$8.58</div></div></div><div><div><div>\$81.68</div></div><div><div>\$4.74</div></div><div><div>\$27.46</div></div><div><div>\$83.51</div></div><div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Patient Encounters per PCP</div><div>Patient Encounters per Primary Mental Health Clinician</div><div>Patient Encounters per Psychiatrist</div><div>Prescriptions Per Pharmacist</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>7</div><div>5</div><div>4</div><div>64</div></div><div><div>11</div><div>8</div><div>10</div><div>94</div></div></div>				
OTHER TRENDS					WORKLOAD PER DAY									
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div><div>Total Actual FTE</div><div>Civil Service FTE</div><div>Overtime FTE</div><div>Registry FTE</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div>270</div></div><div><div>239</div></div><div><div>9</div></div><div><div>22</div></div></div><div><div><div>100%</div></div><div><div>89%</div></div><div><div>3%</div></div><div><div>8%</div></div></div><div><div><div>100%</div></div><div><div>89%</div></div><div><div>5%</div></div><div><div>5%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>High Risk Patients</div><div>Mental Health High Utilizers*</div><div>Appeals Received*</div><div>Health Care Appts. Missed due to Custody</div><div>Prison Population Capacity</div><div>Cell Bed Changes</div><div>Average Document Scan Time (in days)</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div>102</div><div>14</div><div>22</div><div>0.7%</div><div>121%</div><div>73%</div><div>9.8</div></div><div><div>11,639</div><div>12</div><div>33</div><div>1.2%</div><div>147%</div><div>84%</div><div>4.8</div></div></div>									
KEY:					*Per 1,000 inmates									
HIGH ADHERENCE					MODERATE ADHERENCE									
					LOW ADHERENCE									

KEY:

HIGH ADHERENCE

MODERATE ADHERENCE

LOW ADHERENCE

*Per 1,000 inmates

NORTH KERN STATE PRISON (NKSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>72.2%</div></div><div>1st Audit</div></div> <div><div><div>79.3%</div></div><div>2nd Audit</div></div> <div><div><div>80.8%</div></div><div>3rd Audit</div></div>					<div><div><div>100%</div></div><div>Clinical Process</div></div> <div><div><div>87%</div></div><div>Quality of Care</div></div> <div><div><div>100%</div></div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div></div></div><div>95%</div><div>97%</div></div><div>Mental Health Referrals<div><div></div></div><div>66%</div><div>76%</div></div><div>Level of Care Change Requests<div><div></div></div><div>52%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care<div><div>67%</div><div>74%</div><div>78%</div></div></div><div>Asthma Care<div><div>88%</div><div>78%</div><div>84%</div></div></div><div>Therapeutic Anticoagulation†<div><div>0%</div><div>-</div><div>73%</div></div></div><div>Potentially Avoidable Hospitalizations (per year)*<div><div>12</div><div>7</div><div>19</div></div></div><div>Colon Cancer Screening<div><div>79%</div><div>98%</div><div>88%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div></div><div>85%</div><div>97%</div></div></div><div>PCP Episodic Care<div><div></div><div>76%</div><div>87%</div></div></div><div>PCP Chronic Care<div><div></div><div>81%</div><div>84%</div></div></div><div>Specialty Consultation<div><div></div><div>100%</div><div>96%</div></div></div><div>PCP Specialty Follow-up<div><div></div><div>76%</div><div>84%</div></div></div><div>PCP Hospital Follow-up<div><div></div><div>100%</div><div>89%</div></div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div></div><div>61%</div><div>73%</div></div></div><div>Mental Health Primary Clinician<div><div></div><div>-</div><div>82%</div></div></div><div>Psychiatrist<div><div></div><div>-</div><div>84%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div></div><div>88%</div><div>88%</div></div></div><div>Med. Provider Non-Formulary Prescribing<div><div></div><div>2.3%</div><div>5.0%</div></div></div><div>Psychiatrist Non-Formulary Prescribing<div><div></div><div>3.3%</div><div>2.8%</div></div></div><div>Prescriptions per Inmate<div><div></div><div>2.4</div><div>2.8</div></div></div><div>KOP Meds from Central Fill<div><div></div><div>-</div><div>62%</div></div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
										<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Specialty Care Referrals*<div><div></div><div>40</div><div>52</div></div></div><div>Specialty Appts via Telemedicine<div><div></div><div>63%</div><div>64%</div></div></div><div>Admin. Hospital Bed Days (per year)*<div><div></div><div>0</div><div>5</div></div></div><div>Hospital Admissions*<div><div></div><div>6.3</div><div>5.5</div></div></div><div>Emergency Department Visits*<div><div></div><div>1.7</div><div>3.7</div></div></div></div>				
										WORKLOAD PER DAY				
										<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div></div><div>10</div><div>11</div></div></div><div>Patient Encounters per Primary Mental Health Clinician<div><div></div><div>11</div><div>8</div></div></div><div>Patient Encounters per Psychiatrist<div><div></div><div>10</div><div>10</div></div></div><div>Prescriptions Per Pharmacist<div><div></div><div>104</div><div>94</div></div></div></div>				
										OTHER TRENDS				
<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>High Risk Patients<div><div></div><div>99</div><div>11,639</div></div></div><div>Mental Health High Utilizers*<div><div></div><div>5</div><div>12</div></div></div><div>Appeals Received*<div><div></div><div>20</div><div>33</div></div></div><div>Health Care Appts. Missed due to Custody<div><div></div><div>0.4%</div><div>1.2%</div></div></div><div>Prison Population Capacity<div><div></div><div>176%</div><div>147%</div></div></div><div>Cell Bed Changes<div><div></div><div>93%</div><div>84%</div></div></div><div>Average Document Scan Time (in days)<div><div></div><div>4.8</div><div>4.8</div></div></div></div>														
KEY:					*Per 1,000 inmates									
HIGH ADHERENCE					MODERATE ADHERENCE					LOW ADHERENCE				

MULE CREEK STATE PRISON (MCSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE														
<div><div><div>74.5%</div></div><div>1st Audit</div></div> <div><div><div>79.8%</div></div><div>2nd Audit</div></div> <div><div><div>90.4%</div></div><div>3rd Audit</div></div> <td colspan="5"><div><div><div>100%</div></div><div>Clinical Process</div></div><div><div><div>98%</div></div><div>Quality of Care</div></div><div><div><div>99%</div></div><div>Patient Safety</div></div><td colspan="5"><div><div><div>6 Month Trend</div><div><div><div></div></div></div></div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div><div></div></div></div>90%97%</div><div>Mental Health Referrals<div><div><div></div></div></div>77%76%</div><div>Level of Care Change Requests<div><div><div></div></div></div>98%78%</div></td></td>					<div><div><div>100%</div></div><div>Clinical Process</div></div> <div><div><div>98%</div></div><div>Quality of Care</div></div> <div><div><div>99%</div></div><div>Patient Safety</div></div> <td colspan="5"><div><div><div>6 Month Trend</div><div><div><div></div></div></div></div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div><div></div></div></div>90%97%</div><div>Mental Health Referrals<div><div><div></div></div></div>77%76%</div><div>Level of Care Change Requests<div><div><div></div></div></div>98%78%</div></td>					<div><div><div>6 Month Trend</div><div><div><div></div></div></div></div><div>Apr. 2013</div><div>Statewide</div></div> <div>Contact Intervals<div><div><div></div></div></div>90%97%</div> <div>Mental Health Referrals<div><div><div></div></div></div>77%76%</div> <div>Level of Care Change Requests<div><div><div></div></div></div>98%78%</div>														
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT														
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care<div><div><div>77%</div></div><div>74%</div><div>78%</div></div></div><div>Asthma Care<div><div><div>93%</div></div><div>91%</div><div>84%</div></div></div><div>Therapeutic Anticoagulation<div><div><div>69%</div></div><div>92%</div><div>73%</div></div></div><div>Potentially Avoidable Hospitalizations (per year)*<div><div><div>24</div></div><div>18</div><div>19</div></div></div><div>Colon Cancer Screening<div><div><div>99%</div></div><div>97%</div><div>88%</div></div></div></div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div><div></div></div></div>98%97%</div><div>PCP Episodic Care<div><div><div></div></div></div>92%87%</div><div>PCP Chronic Care<div><div><div></div></div></div>95%84%</div><div>Specialty Consultation<div><div><div></div></div></div>94%96%</div><div>PCP Specialty Follow-up<div><div><div></div></div></div>64%84%</div><div>PCP Hospital Follow-up<div><div><div></div></div></div>88%89%</div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div><div></div></div></div>77%73%</div><div>Mental Health Primary Clinician<div><div><div></div></div></div>89%82%</div><div>Psychiatrist<div><div><div></div></div></div>91%84%</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div><div></div></div></div>89%88%</div><div>Med. Provider Non-Formulary Prescribing<div><div><div></div></div></div>5.9%5.0%</div><div>Psychiatrist Non-Formulary Prescribing<div><div><div></div></div></div>2.3%2.8%</div><div>Prescriptions per Inmate<div><div><div></div></div></div>4.72.8</div><div>KOP Meds from Central Fill<div><div><div></div></div></div>90%62%</div></div>														
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES														
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div>TOTAL<div><div><div>298</div></div><div>330</div><div>90%</div><div>95%</div></div></div><div>Medical FTE<div><div><div>9</div></div><div>11</div><div>86%</div><div>92%</div></div></div><div>Nursing FTE<div><div><div>121</div></div><div>111</div><div>109%</div><div>106%</div></div></div><div>Pharmacy FTE<div><div><div>13</div></div><div>12</div><div>111%</div><div>159%</div></div></div><div>Dental Clinical FTE<div><div><div>19</div></div><div>20</div><div>97%</div><div>96%</div></div></div><div>Mental Health Clinical FTE<div><div><div>47</div></div><div>76</div><div>63%</div><div>81%</div></div></div><div>Clinical Support FTE<div><div><div>12</div></div><div>18</div><div>66%</div><div>85%</div></div></div><div>Admin. Support FTE<div><div><div>76</div></div><div>84</div><div>91%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Medical Staff<div><div><div>\$85.98</div></div><div>\$89.87</div><div>\$84.41</div></div></div><div>Nursing Staff<div><div><div>\$331.93</div></div><div>\$379.20</div><div>\$353.10</div></div></div><div>Pharmacy Staff<div><div><div>\$27.41</div></div><div>\$31.16</div><div>\$28.74</div></div></div><div>Dental Clinical Staff<div><div><div>\$75.43</div></div><div>\$76.98</div><div>\$74.81</div></div></div><div>Mental Health Clinical Staff<div><div><div>\$250.12</div></div><div>\$276.22</div><div>\$149.55</div></div></div><div>Clinical Support Staff<div><div><div>\$30.13</div></div><div>\$30.83</div><div>\$20.13</div></div></div><div>Admin. Support Staff<div><div><div>\$128.18</div></div><div>\$130.69</div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Hospital<div><div><div>\$123.86</div></div><div>\$96.81</div><div>\$81.68</div></div></div><div>Emergency Department<div><div><div>\$5.57</div></div><div>\$5.36</div><div>\$4.74</div></div></div><div>Specialty<div><div><div>\$40.19</div></div><div>\$30.54</div><div>\$27.46</div></div></div><div>Medications<div><div><div>\$221.97</div></div><div>\$185.01</div><div>\$83.51</div></div></div><div>Diagnostics<div><div><div>\$23.71</div></div><div>\$24.29</div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div><div></div></div></div>1111</div><div>Patient Encounters per Primary Mental Health Clinician<div><div><div></div></div></div>78</div><div>Patient Encounters per Psychiatrist<div><div><div></div></div></div>1210</div><div>Prescriptions Per Pharmacist<div><div><div></div></div></div>15894</div></div>														
OTHER TRENDS					WORKLOAD PER DAY					OTHER TRENDS														
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div>Total Actual FTE<div><div><div></div></div></div>298100%100%</div><div>Civil Service FTE<div><div><div></div></div></div>28194%89%</div><div>Overtime FTE<div><div><div></div></div></div>114%5%</div><div>Registry FTE<div><div><div></div></div></div>62%5%</div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>High Risk Patients<div><div><div></div></div></div>53711,639</div><div>Mental Health High Utilizers*<div><div><div></div></div></div>2712</div><div>Appeals Received*<div><div><div></div></div></div>5233</div><div>Health Care Appts. Missed due to Custody<div><div><div></div></div></div>0.9%1.2%</div><div>Prison Population Capacity<div><div><div></div></div></div>167%147%</div><div>Cell Bed Changes<div><div><div></div></div></div>81%84%</div><div>Average Document Scan Time (in days)<div><div><div></div></div></div>11.24.8</div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Specialty Care Referrals*<div><div><div></div></div></div>9752</div><div>Specialty Appts via Telemedicine<div><div><div></div></div></div>64%64%</div><div>Admin. Hospital Bed Days (per year)*<div><div><div></div></div></div>805</div><div>Hospital Admissions*<div><div><div></div></div></div>8.45.5</div><div>Emergency Department Visits*<div><div><div></div></div></div>1.03.7</div></div>														
KEY:					HIGH ADHERENCE					MODERATE ADHERENCE					LOW ADHERENCE					*Per 1,000 inmates				

CALIFORNIA STATE PRISON, LOS ANGELES COUNTY (LAC)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<p>71.7% 78.4% 84.4%</p> <p>1st Audit 2nd Audit 3rd Audit</p>					<p>100% 98% 100%</p> <p>Clinical Process Quality of Care Patient Safety</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Contact Intervals 99% 97%</p> <p>Mental Health Referrals 86% 76%</p> <p>Level of Care Change Requests 91% 78%</p>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<p>Prior Quarter Recent Quarter Statewide</p> <p>Diabetes Care 83% 80% 78%</p> <p>Asthma Care 96% 97% 84%</p> <p>Therapeutic Anticoagulation† 73% 73% 73%</p> <p>Potentially Avoidable Hospitalizations (per year)* 15 17 19</p> <p>Colon Cancer Screening 97% 95% 88%</p> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					<p>ACCESS 6 Month Trend Apr. 2013 Statewide</p> <p>RN Episodic Care 95% 97%</p> <p>PCP Episodic Care 52% 87%</p> <p>PCP Chronic Care 84% 84%</p> <p>Specialty Consultation 94% 96%</p> <p>PCP Specialty Follow-up 90% 84%</p> <p>PCP Hospital Follow-up 100% 89%</p> <p>CONTINUITY 6 Month Trend Apr. 2013 Statewide</p> <p>Primary Care Provider (PCP) 64% 73%</p> <p>Mental Health Primary Clinician 86% 82%</p> <p>Psychiatrist 56% 84%</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Access to Medications 94% 88%</p> <p>Med. Provider Non-Formulary Prescribing 3.0% 5.0%</p> <p>Psychiatrist Non-Formulary Prescribing 1.4% 2.8%</p> <p>Prescriptions per Inmate 3.6 2.8</p> <p>KOP Meds from Central Fill 60% 62%</p>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<p>Actual Mar. 2013 Authorized Mar. 2013 % of Auth. Statewide (excluding HQ)</p> <p>TOTAL 352 372 95% 95%</p> <p>Medical FTE 13 12 104% 92%</p> <p>Nursing FTE 165 153 108% 106%</p> <p>Pharmacy FTE 13 7 175% 159%</p> <p>Dental Clinical FTE 26 26 100% 96%</p> <p>Mental Health Clinical FTE 60 74 82% 81%</p> <p>Clinical Support FTE 9 17 55% 85%</p> <p>Admin. Support FTE 66 83 79% 80%</p>					<p>LABOR FY 11/12 YTD 12/13 Statewide (excluding HQ)</p> <p>Medical Staff \$74.54 \$70.99 \$84.41</p> <p>Nursing Staff \$382.78 \$371.86 \$353.10</p> <p>Pharmacy Staff \$26.83 \$26.77 \$28.74</p> <p>Dental Clinical Staff \$84.97 \$70.47 \$74.81</p> <p>Mental Health Clinical Staff \$217.78 \$217.42 \$149.55</p> <p>Clinical Support Staff \$19.15 \$18.67 \$20.13</p> <p>Admin. Support Staff \$98.07 \$92.76 \$96.54</p>					<p>6 Month Trend Most Recent Statewide</p> <p>Specialty Care Referrals* 73 52</p> <p>Specialty Appts via Telemedicine 71% 64%</p> <p>Admin. Hospital Bed Days (per year)* 0 5</p> <p>Hospital Admissions* 4.3 5.5</p> <p>Emergency Department Visits* 8.5 3.7</p>				
<p>6 Month Trend Actual Mar. 2013 % of Total Statewide (excluding HQ)</p> <p>Total Actual FTE 352 100% 100%</p> <p>Civil Service FTE 310 88% 89%</p> <p>Overtime FTE 26 7% 5%</p> <p>Registry FTE 16 4% 5%</p>					<p>NON LABOR</p> <p>Hospital \$69.33 \$71.23 \$81.68</p> <p>Emergency Department \$9.02 \$9.75 \$4.74</p> <p>Specialty \$40.61 \$32.94 \$27.46</p> <p>Medications \$131.52 \$108.50 \$83.51</p> <p>Diagnostics \$42.93 \$21.32 \$17.68</p>					<p>WORKLOAD PER DAY 6 Month Trend Most Recent Statewide</p> <p>Patient Encounters per PCP 13 11</p> <p>Patient Encounters per Primary Mental Health Clinician 8 8</p> <p>Patient Encounters per Psychiatrist 10 10</p> <p>Prescriptions Per Pharmacist 134 94</p>				
OTHER TRENDS														
<p>6 Month Trend Most Recent Statewide</p> <p>High Risk Patients 505 11,639</p> <p>Mental Health High Utilizers* 31 12</p> <p>Appeals Received* 47 33</p> <p>Health Care Appts. Missed due to Custody 2.3% 1.2%</p> <p>Prison Population Capacity 163% 147%</p> <p>Cell Bed Changes 86% 84%</p> <p>Average Document Scan Time (in days) 4.6 4.8</p>														
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE *Per 1,000 inmates</p>														

KERN VALLEY STATE PRISON (KVSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<p>64.0% 76.1% 77.6%</p> <p>1st Audit 2nd Audit 3rd Audit</p>					<p>99% 100% 99%</p> <p>Clinical Process Quality of Care Patient Safety</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Contact Intervals 97% 97%</p> <p>Mental Health Referrals 77% 76%</p> <p>Level of Care Change Requests 89% 78%</p>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<p>Prior Quarter Recent Quarter Statewide</p> <p>Diabetes Care 74% 73% 78%</p> <p>Asthma Care 76% 79% 84%</p> <p>Therapeutic Anticoagulation† 67% 67% 73%</p> <p>Potentially Avoidable Hospitalizations (per year)* 23 26 19</p> <p>Colon Cancer Screening 54% 76% 88%</p> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					<p>ACCESS 6 Month Trend Apr. 2013 Statewide</p> <p>RN Episodic Care 98% 97%</p> <p>PCP Episodic Care 65% 87%</p> <p>PCP Chronic Care 83% 84%</p> <p>Specialty Consultation 90% 96%</p> <p>PCP Specialty Follow-up 93% 84%</p> <p>PCP Hospital Follow-up 100% 89%</p> <p>CONTINUITY 6 Month Trend Apr. 2013 Statewide</p> <p>Primary Care Provider (PCP) 67% 73%</p> <p>Mental Health Primary Clinician - 82%</p> <p>Psychiatrist 98% 84%</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Access to Medications 96% 88%</p> <p>Med. Provider Non-Formulary Prescribing 1.8% 5.0%</p> <p>Psychiatrist Non-Formulary Prescribing 1.7% 2.8%</p> <p>Prescriptions per Inmate 1.9 2.8</p> <p>KOP Meds from Central Fill 53% 62%</p>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<p>Actual Mar. 2013 Authorized Mar. 2013 % of Auth. Statewide (excluding HQ)</p> <p>TOTAL 311 323 96% 95%</p> <p>Medical FTE 11 10 114% 92%</p> <p>Nursing FTE 142 134 106% 106%</p> <p>Pharmacy FTE 10 11 97% 159%</p> <p>Dental Clinical FTE 26 25 104% 96%</p> <p>Mental Health Clinical FTE 38 46 83% 81%</p> <p>Clinical Support FTE 9 13 66% 85%</p> <p>Admin. Support FTE 75 84 89% 80%</p>					<p>LABOR FY 11/12 YTD 12/13 Statewide (excluding HQ)</p> <p>Medical Staff \$71.47 \$75.62 \$84.41</p> <p>Nursing Staff \$317.25 \$306.41 \$353.10</p> <p>Pharmacy Staff \$18.89 \$20.16 \$28.74</p> <p>Dental Clinical Staff \$70.66 \$73.69 \$74.81</p> <p>Mental Health Clinical Staff \$136.73 \$155.31 \$149.55</p> <p>Clinical Support Staff \$13.04 \$15.22 \$20.13</p> <p>Admin. Support Staff \$93.32 \$100.85 \$96.54</p>					<p>6 Month Trend Most Recent Statewide</p> <p>Specialty Care Referrals* 22 52</p> <p>Specialty Appts via Telemedicine 85% 64%</p> <p>Admin. Hospital Bed Days (per year)* 0 5</p> <p>Hospital Admissions* 7.0 5.5</p> <p>Emergency Department Visits* 7.3 3.7</p>				
<p>6 Month Trend Actual Mar. 2013 % of Total Statewide (excluding HQ)</p> <p>Total Actual FTE 311 100% 100%</p> <p>Civil Service FTE 270 87% 89%</p> <p>Overtime FTE 18 6% 5%</p> <p>Registry FTE 23 7% 5%</p>					<p>NON LABOR</p> <p>Hospital \$92.80 \$76.17 \$81.68</p> <p>Emergency Department \$6.27 \$8.13 \$4.74</p> <p>Specialty \$25.48 \$20.49 \$27.46</p> <p>Medications \$69.39 \$42.94 \$83.51</p> <p>Diagnostics \$9.00 \$10.85 \$17.68</p>					<p>WORKLOAD PER DAY 6 Month Trend Most Recent Statewide</p> <p>Patient Encounters per PCP 14 11</p> <p>Patient Encounters per Primary Mental Health Clinician 11 8</p> <p>Patient Encounters per Psychiatrist 13 10</p> <p>Prescriptions Per Pharmacist 87 94</p>				
OTHER TRENDS														
<p>6 Month Trend Most Recent Statewide</p> <p>High Risk Patients 196 11,639</p> <p>Mental Health High Utilizers* 13 12</p> <p>Appeals Received* 33 33</p> <p>Health Care Appts. Missed due to Custody 0.4% 1.2%</p> <p>Prison Population Capacity 151% 147%</p> <p>Cell Bed Changes 90% 84%</p> <p>Average Document Scan Time (in days) 4.4 4.8</p>														
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>										*Per 1,000 inmates				

IRONWOOD STATE PRISON (ISP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>68.3%</div></div><div><div>78.6%</div></div><div><div>86.2%</div></div></div> <div><div>1st Audit</div><div>2nd Audit</div><div>3rd Audit</div></div>					<div><div><div>98%</div></div><div><div>97%</div></div><div><div>99%</div></div></div> <div><div>Clinical Process</div><div>Quality of Care</div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>100%97%</div><div>Mental Health Referrals<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>85%76%</div><div>Level of Care Change Requests<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>20%78%</div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care<div><div>84%</div><div>82%</div><div>78%</div></div></div><div>Asthma Care<div><div>98%</div><div>100%</div><div>84%</div></div></div><div>Therapeutic Anticoagulation†<div><div>100%</div><div>100%</div><div>73%</div></div></div><div>Potentially Avoidable Hospitalizations (per year)*<div><div>9</div><div>9</div><div>19</div></div></div><div>Colon Cancer Screening<div><div>100%</div><div>100%</div><div>88%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>100%97%</div><div>PCP Episodic Care<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>95%87%</div><div>PCP Chronic Care<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>94%84%</div><div>Specialty Consultation<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>99%96%</div><div>PCP Specialty Follow-up<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>78%84%</div><div>PCP Hospital Follow-up<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>100%89%</div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>88%73%</div><div>Mental Health Primary Clinician<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>-82%</div><div>Psychiatrist<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>-84%</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>96%88%</div><div>Med. Provider Non-Formulary Prescribing<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>1.6%5.0%</div><div>Psychiatrist Non-Formulary Prescribing<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>-2.8%</div><div>Prescriptions per Inmate<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>1.42.8</div><div>KOP Meds from Central Fill<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>59%62%</div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div>TOTAL<div><div>185</div><div>193</div><div>95%</div><div>95%</div></div></div><div>Medical FTE<div><div>7</div><div>8</div><div>88%</div><div>92%</div></div></div><div>Nursing FTE<div><div>89</div><div>83</div><div>108%</div><div>106%</div></div></div><div>Pharmacy FTE<div><div>8</div><div>6</div><div>121%</div><div>159%</div></div></div><div>Dental Clinical FTE<div><div>23</div><div>24</div><div>97%</div><div>96%</div></div></div><div>Mental Health Clinical FTE<div><div>5</div><div>7</div><div>77%</div><div>81%</div></div></div><div>Clinical Support FTE<div><div>5</div><div>4</div><div>124%</div><div>85%</div></div></div><div>Admin. Support FTE<div><div>47</div><div>61</div><div>76%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Medical Staff<div><div>\$61.40</div><div>\$62.57</div><div>\$84.41</div></div></div><div>Nursing Staff<div><div>\$203.78</div><div>\$247.83</div><div>\$353.10</div></div></div><div>Pharmacy Staff<div><div>\$16.82</div><div>\$13.80</div><div>\$28.74</div></div></div><div>Dental Clinical Staff<div><div>\$68.13</div><div>\$70.94</div><div>\$74.81</div></div></div><div>Mental Health Clinical Staff<div><div>\$16.69</div><div>\$22.93</div><div>\$149.55</div></div></div><div>Clinical Support Staff<div><div>\$7.14</div><div>\$7.10</div><div>\$20.13</div></div></div><div>Admin. Support Staff<div><div>\$83.38</div><div>\$82.49</div><div>\$96.54</div></div></div><div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Hospital<div><div>\$35.95</div><div>\$42.19</div><div>\$81.68</div></div></div><div>Emergency Department<div><div>\$3.50</div><div>\$2.34</div><div>\$4.74</div></div></div><div>Specialty<div><div>\$22.20</div><div>\$26.05</div><div>\$27.46</div></div></div><div>Medications<div><div>\$33.83</div><div>\$33.09</div><div>\$83.51</div></div></div><div>Diagnostics<div><div>\$11.77</div><div>\$12.23</div><div>\$17.68</div></div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>1111</div><div>Patient Encounters per Primary Mental Health Clinician<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>38</div><div>Patient Encounters per Psychiatrist<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>510</div><div>Prescriptions Per Pharmacist<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>7294</div></div>				
OTHER TRENDS														
<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>High Risk Patients<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>11911,639</div><div>Mental Health High Utilizers*<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>012</div><div>Appeals Received*<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>1633</div><div>Health Care Appts. Missed due to Custody<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>0.1%1.2%</div><div>Prison Population Capacity<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>153%147%</div><div>Cell Bed Changes<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>89%84%</div><div>Average Document Scan Time (in days)<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>3.94.8</div></div>														
KEY: <div><div>HIGH ADHERENCE</div><div>MODERATE ADHERENCE</div><div>LOW ADHERENCE</div></div>					*Per 1,000 inmates									

HIGH DESERT STATE PRISON (HDSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE														
<div><div><div>62.4%</div></div><div>1st Audit</div></div> <div><div><div>77.8%</div></div><div>2nd Audit</div></div> <div><div><div>88.6%</div></div><div>3rd Audit</div></div>					<div><div><div>99%</div></div><div>Clinical Process</div></div> <div><div><div>98%</div></div><div>Quality of Care</div></div> <div><div><div>97%</div></div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div></div></div><div>97%</div><div>97%</div></div><div>Mental Health Referrals<div><div></div></div><div>87%</div><div>76%</div></div><div>Level of Care Change Requests<div><div></div></div><div>100%</div><div>78%</div></div></div>														
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT														
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care<div><div>76%</div><div>72%</div><div>78%</div></div></div><div>Asthma Care<div><div>99%</div><div>100%</div><div>84%</div></div></div><div>Therapeutic Anticoagulation†<div><div>50%</div><div>67%</div><div>73%</div></div></div><div>Potentially Avoidable Hospitalizations (per year)*<div><div>5</div><div>8</div><div>19</div></div></div><div>Colon Cancer Screening<div><div>86%</div><div>92%</div><div>88%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div></div><div>100%</div><div>97%</div></div></div><div>PCP Episodic Care<div><div></div><div>93%</div><div>87%</div></div></div><div>PCP Chronic Care<div><div></div><div>85%</div><div>84%</div></div></div><div>Specialty Consultation<div><div></div><div>88%</div><div>96%</div></div></div><div>PCP Specialty Follow-up<div><div></div><div>93%</div><div>84%</div></div></div><div>PCP Hospital Follow-up<div><div></div><div>63%</div><div>89%</div></div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div></div><div>82%</div><div>73%</div></div></div><div>Mental Health Primary Clinician<div><div></div><div>-</div><div>82%</div></div></div><div>Psychiatrist<div><div></div><div>-</div><div>84%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div></div><div>86%</div><div>88%</div></div></div><div>Med. Provider Non-Formulary Prescribing<div><div></div><div>4.7%</div><div>5.0%</div></div></div><div>Psychiatrist Non-Formulary Prescribing<div><div></div><div>1.0%</div><div>2.8%</div></div></div><div>Prescriptions per Inmate<div><div></div><div>1.6</div><div>2.8</div></div></div><div>KOP Meds from Central Fill<div><div></div><div>65%</div><div>62%</div></div></div></div>														
					SPECIALTY AND HOSPITAL SERVICES																			
					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Specialty Care Referrals*<div><div></div><div>28</div><div>52</div></div></div><div>Specialty Appts via Telemedicine<div><div></div><div>66%</div><div>64%</div></div></div><div>Admin. Hospital Bed Days (per year)*<div><div></div><div>0</div><div>5</div></div></div><div>Hospital Admissions*<div><div></div><div>1.2</div><div>5.5</div></div></div><div>Emergency Department Visits*<div><div></div><div>2.0</div><div>3.7</div></div></div></div>																			
					WORKLOAD PER DAY																			
					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div></div><div>12</div><div>11</div></div></div><div>Patient Encounters per Primary Mental Health Clinician<div><div></div><div>8</div><div>8</div></div></div><div>Patient Encounters per Psychiatrist<div><div></div><div>11</div><div>10</div></div></div><div>Prescriptions Per Pharmacist<div><div></div><div>91</div><div>94</div></div></div></div>																			
					OTHER TRENDS																			
<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>High Risk Patients<div><div></div><div>137</div><div>11,639</div></div></div><div>Mental Health High Utilizers*<div><div></div><div>2</div><div>12</div></div></div><div>Appeals Received*<div><div></div><div>28</div><div>33</div></div></div><div>Health Care Appts. Missed due to Custody<div><div></div><div>0.7%</div><div>1.2%</div></div></div><div>Prison Population Capacity<div><div></div><div>141%</div><div>147%</div></div></div><div>Cell Bed Changes<div><div></div><div>87%</div><div>84%</div></div></div><div>Average Document Scan Time (in days)<div><div></div><div>6.0</div><div>4.8</div></div></div></div>																								
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH																			
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div>TOTAL<div><div>239</div><div>258</div><div>93%</div><div>95%</div></div></div><div>Medical FTE<div><div>10</div><div>10</div><div>96%</div><div>92%</div></div></div><div>Nursing FTE<div><div>119</div><div>102</div><div>116%</div><div>106%</div></div></div><div>Pharmacy FTE<div><div>9</div><div>6</div><div>143%</div><div>159%</div></div></div><div>Dental Clinical FTE<div><div>22</div><div>24</div><div>90%</div><div>96%</div></div></div><div>Mental Health Clinical FTE<div><div>16</div><div>29</div><div>55%</div><div>81%</div></div></div><div>Clinical Support FTE<div><div>7</div><div>10</div><div>73%</div><div>85%</div></div></div><div>Admin. Support FTE<div><div>58</div><div>78</div><div>75%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Medical Staff<div><div>\$68.03</div><div>\$66.31</div><div>\$84.41</div></div></div><div>Nursing Staff<div><div>\$304.92</div><div>\$321.29</div><div>\$353.10</div></div></div><div>Pharmacy Staff<div><div>\$17.52</div><div>\$18.25</div><div>\$28.74</div></div></div><div>Dental Clinical Staff<div><div>\$62.73</div><div>\$71.24</div><div>\$74.81</div></div></div><div>Mental Health Clinical Staff<div><div>\$97.26</div><div>\$78.24</div><div>\$149.55</div></div></div><div>Clinical Support Staff<div><div>\$12.34</div><div>\$12.43</div><div>\$20.13</div></div></div><div>Admin. Support Staff<div><div>\$93.57</div><div>\$93.72</div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Hospital<div><div>\$42.22</div><div>\$27.46</div><div>\$81.68</div></div></div><div>Emergency Department<div><div>\$9.53</div><div>\$10.34</div><div>\$4.74</div></div></div><div>Specialty<div><div>\$18.48</div><div>\$13.82</div><div>\$27.46</div></div></div><div>Medications<div><div>\$58.03</div><div>\$38.94</div><div>\$83.51</div></div></div><div>Diagnostics<div><div>\$16.48</div><div>\$12.13</div><div>\$17.68</div></div></div></div>																			
KEY:					HIGH ADHERENCE					MODERATE ADHERENCE					LOW ADHERENCE					*Per 1,000 inmates				

FOLSOM STATE PRISON (FSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>83.2%</div></div><div><div>89.1%</div></div><div><div>93.4%</div></div></div> <div><div>1st Audit</div><div>2nd Audit</div><div>3rd Audit</div></div>					<div><div><div>100%</div></div><div><div>99%</div></div><div><div>100%</div></div></div> <div><div>Clinical Process</div><div>Quality of Care</div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Contact Intervals</div><div>Mental Health Referrals</div><div>Level of Care Change Requests</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>100%</div><div>100%</div><div>86%</div></div><div><div>97%</div><div>76%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div><div>Diabetes Care</div><div>Asthma Care</div><div>Therapeutic Anticoagulation†</div><div>Potentially Avoidable Hospitalizations (per year)*</div><div>Colon Cancer Screening</div></div><div><div><div>82%</div></div><div><div>92%</div></div><div><div>100%</div></div><div><div>10</div></div><div><div>97%</div></div></div><div><div><div>81%</div></div><div><div>93%</div></div><div><div>75%</div></div><div><div>12</div></div><div><div>99%</div></div></div><div><div><div>78%</div></div><div><div>84%</div></div><div><div>73%</div></div><div><div>19</div></div><div><div>88%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>RN Episodic Care</div><div>PCP Episodic Care</div><div>PCP Chronic Care</div><div>Specialty Consultation</div><div>PCP Specialty Follow-up</div><div>PCP Hospital Follow-up</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>100%</div><div>100%</div><div>82%</div><div>100%</div><div>98%</div><div>100%</div></div> <div><div>97%</div><div>87%</div><div>84%</div><div>96%</div><div>84%</div><div>89%</div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Primary Care Provider (PCP)</div><div>Mental Health Primary Clinician</div><div>Psychiatrist</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>84%</div><div>-</div><div>-</div></div> <div><div>73%</div><div>82%</div><div>84%</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Access to Medications</div><div>Med. Provider Non-Formulary Prescribing</div><div>Psychiatrist Non-Formulary Prescribing</div><div>Prescriptions per Inmate</div><div>KOP Meds from Central Fill</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>97%</div><div>3.3%</div><div>0.9%</div><div>2.2</div><div>92%</div></div> <div><div>88%</div><div>5.0%</div><div>2.8%</div><div>2.8</div><div>62%</div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div><div>TOTAL</div><div>Medical FTE</div><div>Nursing FTE</div><div>Pharmacy FTE</div><div>Dental Clinical FTE</div><div>Mental Health Clinical FTE</div><div>Clinical Support FTE</div><div>Admin. Support FTE</div></div><div><div><div>169</div></div><div><div>11</div></div><div><div>81</div></div><div><div>7</div></div><div><div>23</div></div><div><div>11</div></div><div><div>3</div></div><div><div>33</div></div></div><div><div><div>205</div></div><div><div>12</div></div><div><div>87</div></div><div><div>7</div></div><div><div>20</div></div><div><div>4</div></div><div><div>56</div></div></div><div><div><div>83%</div></div><div><div>88%</div></div><div><div>93%</div></div><div><div>110%</div></div><div><div>118%</div></div><div><div>56%</div></div><div><div>97%</div></div><div><div>58%</div></div></div><div><div><div>95%</div></div><div><div>92%</div></div><div><div>106%</div></div><div><div>159%</div></div><div><div>96%</div></div><div><div>81%</div></div><div><div>85%</div></div><div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Medical Staff</div><div>Nursing Staff</div><div>Pharmacy Staff</div><div>Dental Clinical Staff</div><div>Mental Health Clinical Staff</div><div>Clinical Support Staff</div><div>Admin. Support Staff</div></div><div><div><div>\$71.99</div></div><div><div>\$188.64</div></div><div><div>\$17.49</div></div><div><div>\$81.77</div></div><div><div>\$55.91</div></div><div><div>\$9.29</div></div><div><div>\$61.31</div></div></div><div><div><div>\$91.59</div></div><div><div>\$232.33</div></div><div><div>\$21.76</div></div><div><div>\$88.58</div></div><div><div>\$68.74</div></div><div><div>\$7.75</div></div><div><div>\$85.26</div></div></div><div><div><div>\$84.41</div></div><div><div>\$353.10</div></div><div><div>\$28.74</div></div><div><div>\$74.81</div></div><div><div>\$149.55</div></div><div><div>\$20.13</div></div><div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Hospital</div><div>Emergency Department</div><div>Specialty</div><div>Medications</div><div>Diagnostics</div></div><div><div><div>\$54.74</div></div><div><div>\$2.57</div></div><div><div>\$11.16</div></div><div><div>\$49.85</div></div><div><div>\$10.12</div></div></div><div><div><div>\$48.55</div></div><div><div>\$2.12</div></div><div><div>\$14.32</div></div><div><div>\$37.11</div></div><div><div>\$10.28</div></div></div><div><div><div>\$81.68</div></div><div><div>\$4.74</div></div><div><div>\$27.46</div></div><div><div>\$83.51</div></div><div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Patient Encounters per PCP</div><div>Patient Encounters per Primary Mental Health Clinician</div><div>Patient Encounters per Psychiatrist</div><div>Prescriptions Per Pharmacist</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>10</div><div>7</div><div>10</div><div>85</div></div> <div><div>11</div><div>8</div><div>10</div><div>94</div></div>				
OTHER TRENDS					WORKLOAD PER DAY									
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div><div>Total Actual FTE</div><div>Civil Service FTE</div><div>Overtime FTE</div><div>Registry FTE</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>169</div><div>159</div><div>9</div><div>1</div></div> <div><div>100%</div><div>94%</div><div>5%</div><div>1%</div></div> <div><div>100%</div><div>89%</div><div>5%</div><div>5%</div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>High Risk Patients</div><div>Mental Health High Utilizers*</div><div>Appeals Received*</div><div>Health Care Appts. Missed due to Custody</div><div>Prison Population Capacity</div><div>Cell Bed Changes</div><div>Average Document Scan Time (in days)</div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div> <div><div>258</div><div>1</div><div>22</div><div>0.0%</div><div>127%</div><div>90%</div><div>2.5</div></div> <div><div>11,639</div><div>12</div><div>33</div><div>1.2%</div><div>147%</div><div>84%</div><div>4.8</div></div>									
KEY:					*Per 1,000 inmates									
HIGH ADHERENCE					MODERATE ADHERENCE									
					LOW ADHERENCE									

DEUEL VOCATIONAL INSTITUTION (DVI)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>72.6%</div></div><div>1st Audit</div></div> <div><div><div>75.4%</div></div><div>2nd Audit</div></div> <div><div><div>89.3%</div></div><div>3rd Audit</div></div>					<div><div><div>99%</div></div><div>Clinical Process</div></div> <div><div><div>100%</div></div><div>Quality of Care</div></div> <div><div><div>99%</div></div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div></div></div><div>99%</div><div>97%</div></div><div>Mental Health Referrals<div><div></div></div><div>88%</div><div>76%</div></div><div>Level of Care Change Requests<div><div></div></div><div>39%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care<div><div>83%</div><div>71%</div><div>78%</div></div></div><div>Asthma Care<div><div>96%</div><div>95%</div><div>84%</div></div></div><div>Therapeutic Anticoagulation†<div><div>100%</div><div>67%</div><div>73%</div></div></div><div>Potentially Avoidable Hospitalizations (per year)*<div><div>12</div><div>16</div><div>19</div></div></div><div>Colon Cancer Screening<div><div>77%</div><div>79%</div><div>88%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div></div><div>93%</div><div>97%</div></div></div><div>PCP Episodic Care<div><div></div><div>88%</div><div>87%</div></div></div><div>PCP Chronic Care<div><div></div><div>75%</div><div>84%</div></div></div><div>Specialty Consultation<div><div></div><div>100%</div><div>96%</div></div></div><div>PCP Specialty Follow-up<div><div></div><div>86%</div><div>84%</div></div></div><div>PCP Hospital Follow-up<div><div></div><div>93%</div><div>89%</div></div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div></div><div>72%</div><div>73%</div></div></div><div>Mental Health Primary Clinician<div><div></div><div>-</div><div>82%</div></div></div><div>Psychiatrist<div><div></div><div>-</div><div>84%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div></div><div>93%</div><div>88%</div></div></div><div>Med. Provider Non-Formulary Prescribing<div><div></div><div>5.8%</div><div>5.0%</div></div></div><div>Psychiatrist Non-Formulary Prescribing<div><div></div><div>2.5%</div><div>2.8%</div></div></div><div>Prescriptions per Inmate<div><div></div><div>2.2</div><div>2.8</div></div></div><div>KOP Meds from Central Fill<div><div></div><div>80%</div><div>62%</div></div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div>TOTAL<div><div>238</div><div>272</div><div>88%</div><div>95%</div></div></div><div>Medical FTE<div><div>15</div><div>15</div><div>99%</div><div>92%</div></div></div><div>Nursing FTE<div><div>115</div><div>132</div><div>87%</div><div>106%</div></div></div><div>Pharmacy FTE<div><div>10</div><div>5</div><div>205%</div><div>159%</div></div></div><div>Dental Clinical FTE<div><div>16</div><div>17</div><div>97%</div><div>96%</div></div></div><div>Mental Health Clinical FTE<div><div>27</div><div>29</div><div>93%</div><div>81%</div></div></div><div>Clinical Support FTE<div><div>5</div><div>6</div><div>90%</div><div>85%</div></div></div><div>Admin. Support FTE<div><div>50</div><div>69</div><div>73%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Medical Staff<div><div>\$114.21</div><div>\$150.67</div><div>\$84.41</div></div></div><div>Nursing Staff<div><div>\$423.31</div><div>\$430.61</div><div>\$353.10</div></div></div><div>Pharmacy Staff<div><div>\$39.44</div><div>\$39.56</div><div>\$28.74</div></div></div><div>Dental Clinical Staff<div><div>\$73.47</div><div>\$87.86</div><div>\$74.81</div></div></div><div>Mental Health Clinical Staff<div><div>\$198.67</div><div>\$173.04</div><div>\$149.55</div></div></div><div>Clinical Support Staff<div><div>\$12.58</div><div>\$15.41</div><div>\$20.13</div></div></div><div>Admin. Support Staff<div><div>\$113.42</div><div>\$116.36</div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Hospital<div><div>\$83.44</div><div>\$80.15</div><div>\$81.68</div></div></div><div>Emergency Department<div><div>\$3.74</div><div>\$3.06</div><div>\$4.74</div></div></div><div>Specialty<div><div>\$12.93</div><div>\$16.79</div><div>\$27.46</div></div></div><div>Medications<div><div>\$75.97</div><div>\$78.98</div><div>\$83.51</div></div></div><div>Diagnostics<div><div>\$28.99</div><div>\$25.98</div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div></div><div>10</div><div>11</div></div></div><div>Patient Encounters per Primary Mental Health Clinician<div><div></div><div>9</div><div>8</div></div></div><div>Patient Encounters per Psychiatrist<div><div></div><div>10</div><div>10</div></div></div><div>Prescriptions Per Pharmacist<div><div></div><div>47</div><div>94</div></div></div></div>				
Total Actual FTE					OTHER TRENDS									
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div><div><div></div><div>238</div><div>100%</div><div>100%</div></div></div><div>Civil Service FTE<div><div><div></div><div>232</div><div>98%</div><div>89%</div></div></div></div><div>Overtime FTE<div><div><div></div><div>2</div><div>1%</div><div>5%</div></div></div></div><div>Registry FTE<div><div><div></div><div>3</div><div>1%</div><div>5%</div></div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>High Risk Patients<div><div></div><div>129</div><div>11,639</div></div></div><div>Mental Health High Utilizers*<div><div></div><div>8</div><div>12</div></div></div><div>Appeals Received*<div><div></div><div>40</div><div>33</div></div></div><div>Health Care Appts. Missed due to Custody<div><div></div><div>1.0%</div><div>1.2%</div></div></div><div>Prison Population Capacity<div><div></div><div>152%</div><div>147%</div></div></div><div>Cell Bed Changes<div><div></div><div>96%</div><div>84%</div></div></div><div>Average Document Scan Time (in days)<div><div></div><div>5.7</div><div>4.8</div></div></div></div>									
KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE					*Per 1,000 inmates									

CHUCKAWALLA VALLEY STATE PRISON (CVSP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<p>69.4% 82.2% 85.5%</p> <p>1st Audit 2nd Audit 3rd Audit</p>					<p>98% 100% 100%</p> <p>Clinical Process Quality of Care Patient Safety</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Contact Intervals 100% 97%</p> <p>Mental Health Referrals 96% 76%</p> <p>Level of Care Change Requests 75% 78%</p>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<p>Prior Quarter Recent Quarter Statewide</p> <p>Diabetes Care 87% 83% 78%</p> <p>Asthma Care 90% 96% 84%</p> <p>Therapeutic Anticoagulation† - 0% 73%</p> <p>Potentially Avoidable Hospitalizations (per year)* 13 7 19</p> <p>Colon Cancer Screening 100% 33% 88%</p> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					<p>ACCESS 6 Month Trend Apr. 2013 Statewide</p> <p>RN Episodic Care 97% 97%</p> <p>PCP Episodic Care 88% 87%</p> <p>PCP Chronic Care 68% 84%</p> <p>Specialty Consultation 92% 96%</p> <p>PCP Specialty Follow-up 73% 84%</p> <p>PCP Hospital Follow-up 100% 89%</p> <p>CONTINUITY 6 Month Trend Apr. 2013 Statewide</p> <p>Primary Care Provider (PCP) 75% 73%</p> <p>Mental Health Primary Clinician - 82%</p> <p>Psychiatrist - 84%</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Access to Medications 100% 88%</p> <p>Med. Provider Non-Formulary Prescribing 2.0% 5.0%</p> <p>Psychiatrist Non-Formulary Prescribing - 2.8%</p> <p>Prescriptions per Inmate 1.7 2.8</p> <p>KOP Meds from Central Fill 76% 62%</p>				
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<p>Actual Mar. 2013 Authorized Mar. 2013 % of Auth. Statewide (excluding HQ)</p> <p>TOTAL 133 156 86% 95%</p> <p>Medical FTE 5 7 72% 92%</p> <p>Nursing FTE 65 66 98% 106%</p> <p>Pharmacy FTE 5 3 154% 159%</p> <p>Dental Clinical FTE 18 19 95% 96%</p> <p>Mental Health Clinical FTE 3 7 42% 81%</p> <p>Clinical Support FTE 2 3 67% 85%</p> <p>Admin. Support FTE 36 51 71% 80%</p>					<p>LABOR FY 11/12 YTD 12/13 Statewide (excluding HQ)</p> <p>Medical Staff \$64.56 \$60.77 \$84.41</p> <p>Nursing Staff \$231.89 \$230.66 \$353.10</p> <p>Pharmacy Staff \$8.25 \$11.14 \$28.74</p> <p>Dental Clinical Staff \$80.91 \$78.44 \$74.81</p> <p>Mental Health Clinical Staff \$19.61 \$20.57 \$149.55</p> <p>Clinical Support Staff \$5.91 \$6.41 \$20.13</p> <p>Admin. Support Staff \$81.89 \$72.97 \$96.54</p>					<p>6 Month Trend Most Recent Statewide</p> <p>Specialty Care Referrals* 61 52</p> <p>Specialty Appts via Telemedicine 96% 64%</p> <p>Admin. Hospital Bed Days (per year)* 0 5</p> <p>Hospital Admissions* 2.7 5.5</p> <p>Emergency Department Visits* 6.4 3.7</p>				
<p>6 Month Trend Actual Mar. 2013 % of Total Statewide (excluding HQ)</p> <p>Total Actual FTE 133 100% 100%</p> <p>Civil Service FTE 125 94% 89%</p> <p>Overtime FTE 5 4% 5%</p> <p>Registry FTE 3 2% 5%</p>					<p>NON LABOR</p> <p>Hospital \$76.56 \$40.90 \$81.68</p> <p>Emergency Department \$3.72 \$4.05 \$4.74</p> <p>Specialty \$26.80 \$17.41 \$27.46</p> <p>Medications \$41.91 \$17.50 \$83.51</p> <p>Diagnostics \$10.21 \$10.16 \$17.68</p>					<p>WORKLOAD PER DAY 6 Month Trend Most Recent Statewide</p> <p>Patient Encounters per PCP 12 11</p> <p>Patient Encounters per Primary Mental Health Clinician 4 8</p> <p>Patient Encounters per Psychiatrist 2 10</p> <p>Prescriptions Per Pharmacist 138 94</p>				
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CORRECTIONAL TRAINING FACILITY (CTF)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE																																																																																																																																																																																																																																																																																																																																													
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Mental Health Clinical FTE	23	28	84%	81%																																																																																																																																																																																																																																																																																																																																																			
Clinical Support FTE	6	5	131%	85%																																																																																																																																																																																																																																																																																																																																																			
Admin. Support FTE	63	70	91%	80%																																																																																																																																																																																																																																																																																																																																																			
LABOR	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																																																																																																																																																																																																																																				
Medical Staff	\$58.95	\$64.34	\$84.41																																																																																																																																																																																																																																																																																																																																																				
Nursing Staff	\$224.81	\$234.27	\$353.10																																																																																																																																																																																																																																																																																																																																																				
Pharmacy Staff	\$15.20	\$17.70	\$28.74																																																																																																																																																																																																																																																																																																																																																				
Dental Clinical Staff	\$63.92	\$66.19	\$74.81																																																																																																																																																																																																																																																																																																																																																				
Mental Health Clinical Staff	\$51.29	\$56.85	\$149.55																																																																																																																																																																																																																																																																																																																																																				
Clinical Support Staff	\$5.79	\$7.11	\$20.13																																																																																																																																																																																																																																																																																																																																																				
Admin. Support Staff	\$57.58	\$57.00	\$96.54																																																																																																																																																																																																																																																																																																																																																				
NON LABOR	FY 11/12	YTD 12/13	Statewide (excluding HQ)																																																																																																																																																																																																																																																																																																																																																				
Hospital	\$100.52	\$92.49	\$81.68																																																																																																																																																																																																																																																																																																																																																				
Emergency Department	\$3.07	\$3.37	\$4.74																																																																																																																																																																																																																																																																																																																																																				
Specialty	\$32.99	\$25.52	\$27.46																																																																																																																																																																																																																																																																																																																																																				
Medications	\$65.19	\$49.69	\$83.51																																																																																																																																																																																																																																																																																																																																																				
Diagnostics	\$13.16	\$12.60	\$17.68																																																																																																																																																																																																																																																																																																																																																				
	6 Month Trend	Most Recent	Statewide																																																																																																																																																																																																																																																																																																																																																				
Patient Encounters per PCP	<div><div></div></div>	13	11																																																																																																																																																																																																																																																																																																																																																				
Patient Encounters per Primary Mental Health Clinician	<div><div></div></div>	6	8																																																																																																																																																																																																																																																																																																																																																				
Patient Encounters per Psychiatrist	<div><div></div></div>	10	10																																																																																																																																																																																																																																																																																																																																																				
Prescriptions Per Pharmacist	<div><div></div></div>	185	94																																																																																																																																																																																																																																																																																																																																																				
OTHER TRENDS	6 Month Trend	Most Recent	Statewide																																																																																																																																																																																																																																																																																																																																																				
High Risk Patients	<div><div></div></div>	510	11,639																																																																																																																																																																																																																																																																																																																																																				
Mental Health High Utilizers*	<div><div></div></div>	2	12																																																																																																																																																																																																																																																																																																																																																				
Appeals Received*	<div><div></div></div>	32	33																																																																																																																																																																																																																																																																																																																																																				
Health Care Appts. Missed due to Custody	<div><div></div></div>	0.0%	1.2%																																																																																																																																																																																																																																																																																																																																																				
Prison Population Capacity	<div><div></div></div>	157%	147%																																																																																																																																																																																																																																																																																																																																																				
Cell Bed Changes	<div><div></div></div>	78%	84%																																																																																																																																																																																																																																																																																																																																																				
Average Document Scan Time (in days)	<div><div></div></div>	4.5	4.8																																																																																																																																																																																																																																																																																																																																																				
KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE					*Per 1,000 inmates																																																																																																																																																																																																																																																																																																																																																		

CALIFORNIA REHABILITATION CENTER (CRC)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<p>74.3% 75.9% 84.6%</p> <p>1st Audit 2nd Audit 3rd Audit</p>					<p>100% 99% 99%</p> <p>Clinical Process Quality of Care Patient Safety</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Contact Intervals 100% 97%</p> <p>Mental Health Referrals 93% 76%</p> <p>Level of Care Change Requests 100% 78%</p>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<p>Prior Quarter Recent Quarter Statewide</p> <p>Diabetes Care 84% 80% 78%</p> <p>Asthma Care 89% 92% 84%</p> <p>Therapeutic Anticoagulation† 50% 75% 73%</p> <p>Potentially Avoidable Hospitalizations (per year)* 16 15 19</p> <p>Colon Cancer Screening 92% 90% 88%</p> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					<p>ACCESS 6 Month Trend Apr. 2013 Statewide</p> <p>RN Episodic Care 90% 97%</p> <p>PCP Episodic Care 88% 87%</p> <p>PCP Chronic Care 91% 84%</p> <p>Specialty Consultation 91% 96%</p> <p>PCP Specialty Follow-up 80% 84%</p> <p>PCP Hospital Follow-up 80% 89%</p> <p>CONTINUITY 6 Month Trend Apr. 2013 Statewide</p> <p>Primary Care Provider (PCP) 87% 73%</p> <p>Mental Health Primary Clinician - 82%</p> <p>Psychiatrist - 84%</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Access to Medications 88% 88%</p> <p>Med. Provider Non-Formulary Prescribing 3.2% 5.0%</p> <p>Psychiatrist Non-Formulary Prescribing 1.7% 2.8%</p> <p>Prescriptions per Inmate 2.7 2.8</p> <p>KOP Meds from Central Fill 67% 62%</p>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<p>Actual Mar. 2013 Authorized Mar. 2013 % of Auth. Statewide (excluding HQ)</p> <p>TOTAL 201 221 91% 95%</p> <p>Medical FTE 11 11 100% 92%</p> <p>Nursing FTE 81 90 91% 106%</p> <p>Pharmacy FTE 10 5 184% 159%</p> <p>Dental Clinical FTE 22 23 96% 96%</p> <p>Mental Health Clinical FTE 20 25 82% 81%</p> <p>Clinical Support FTE 6 6 101% 85%</p> <p>Admin. Support FTE 50 61 82% 80%</p>					<p>LABOR FY 11/12 YTD 12/13 Statewide (excluding HQ)</p> <p>Medical Staff \$77.14 \$81.81 \$84.41</p> <p>Nursing Staff \$229.78 \$250.92 \$353.10</p> <p>Pharmacy Staff \$24.40 \$25.32 \$28.74</p> <p>Dental Clinical Staff \$71.66 \$79.23 \$74.81</p> <p>Mental Health Clinical Staff \$76.72 \$78.31 \$149.55</p> <p>Clinical Support Staff \$13.98 \$13.67 \$20.13</p> <p>Admin. Support Staff \$77.44 \$78.71 \$96.54</p>					<p>6 Month Trend Most Recent Statewide</p> <p>Specialty Care Referrals* 41 52</p> <p>Specialty Appts via Telemedicine 77% 64%</p> <p>Admin. Hospital Bed Days (per year)* - 5</p> <p>Hospital Admissions* 4.6 5.5</p> <p>Emergency Department Visits* 5.9 3.7</p>				
<p>6 Month Trend Actual Mar. 2013 % of Total Statewide (excluding HQ)</p> <p>Total Actual FTE 201 100% 100%</p> <p>Civil Service FTE 184 92% 89%</p> <p>Overtime FTE 11 6% 5%</p> <p>Registry FTE 5 2% 5%</p>					<p>NON LABOR FY 11/12 YTD 12/13 Statewide (excluding HQ)</p> <p>Hospital \$86.24 \$59.40 \$81.68</p> <p>Emergency Department \$4.38 \$3.47 \$4.74</p> <p>Specialty \$26.86 \$22.09 \$27.46</p> <p>Medications \$121.63 \$81.97 \$83.51</p> <p>Diagnostics \$17.54 \$16.14 \$17.68</p>					<p>WORKLOAD PER DAY 6 Month Trend Most Recent Statewide</p> <p>Patient Encounters per PCP 8 11</p> <p>Patient Encounters per Primary Mental Health Clinician 5 8</p> <p>Patient Encounters per Psychiatrist 15 10</p> <p>Prescriptions Per Pharmacist 106 94</p>				
OTHER TRENDS														
<p>6 Month Trend Most Recent Statewide</p> <p>High Risk Patients 221 11,639</p> <p>Mental Health High Utilizers* 4 12</p> <p>Appeals Received* 17 33</p> <p>Health Care Appts. Missed due to Custody 0.1% 1.2%</p> <p>Prison Population Capacity 141% 147%</p> <p>Cell Bed Changes 62% 84%</p> <p>Average Document Scan Time (in days) 2.8 4.8</p>														
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>										*Per 1,000 inmates				

CALIFORNIA STATE PRISON, CORCORAN (COR)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<p>68.9% 76.2% 87.2%</p> <p>1st Audit 2nd Audit 3rd Audit</p>					<p>99% 99% 100%</p> <p>Clinical Process Quality of Care Patient Safety</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Contact Intervals 95% 97%</p> <p>Mental Health Referrals 61% 76%</p> <p>Level of Care Change Requests 97% 78%</p>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<p>Prior Quarter Recent Quarter Statewide</p> <p>Diabetes Care 79% 72% 78%</p> <p>Asthma Care 89% 93% 84%</p> <p>Therapeutic Anticoagulation 73% 70% 73%</p> <p>Potentially Avoidable Hospitalizations (per year)* 48 35 19</p> <p>Colon Cancer Screening 97% 98% 88%</p>					<p>ACCESS 6 Month Trend Apr. 2013 Statewide</p> <p>RN Episodic Care 98% 97%</p> <p>PCP Episodic Care 98% 87%</p> <p>PCP Chronic Care 89% 84%</p> <p>Specialty Consultation 100% 96%</p> <p>PCP Specialty Follow-up 50% 84%</p> <p>PCP Hospital Follow-up 92% 89%</p> <p>CONTINUITY 6 Month Trend Apr. 2013 Statewide</p> <p>Primary Care Provider (PCP) 68% 73%</p> <p>Mental Health Primary Clinician 80% 82%</p> <p>Psychiatrist 95% 84%</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Access to Medications 60% 88%</p> <p>Med. Provider Non-Formulary Prescribing 8.5% 5.0%</p> <p>Psychiatrist Non-Formulary Prescribing 4.1% 2.8%</p> <p>Prescriptions per Inmate 3.4 2.8</p> <p>KOP Meds from Central Fill 23% 62%</p>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<p>Actual Mar. 2013 Authorized Mar. 2013 % of Auth. Statewide (excluding HQ)</p> <p>TOTAL 529 524 101% 95%</p> <p>Medical FTE 15 16 97% 92%</p> <p>Nursing FTE 295 268 110% 106%</p> <p>Pharmacy FTE 18 13 138% 159%</p> <p>Dental Clinical FTE 26 29 91% 96%</p> <p>Mental Health Clinical FTE 57 73 78% 81%</p> <p>Clinical Support FTE 22 20 112% 85%</p> <p>Admin. Support FTE 95 107 89% 80%</p>					<p>LABOR FY 11/12 YTD 12/13 Statewide (excluding HQ)</p> <p>Medical Staff \$98.09 \$105.90 \$84.41</p> <p>Nursing Staff \$592.17 \$604.60 \$353.10</p> <p>Pharmacy Staff \$36.18 \$34.63 \$28.74</p> <p>Dental Clinical Staff \$71.78 \$76.19 \$74.81</p> <p>Mental Health Clinical Staff \$222.07 \$197.95 \$149.55</p> <p>Clinical Support Staff \$35.39 \$36.82 \$20.13</p> <p>Admin. Support Staff \$108.85 \$105.56 \$96.54</p>					<p>6 Month Trend Most Recent Statewide</p> <p>Specialty Care Referrals* 42 52</p> <p>Specialty Appts via Telemedicine 79% 64%</p> <p>Admin. Hospital Bed Days (per year)* 0 5</p> <p>Hospital Admissions* 9.6 5.5</p> <p>Emergency Department Visits* 2.2 3.7</p>				
<p>6 Month Trend Actual Mar. 2013 % of Total Statewide (excluding HQ)</p> <p>Total Actual FTE 529 100% 100%</p> <p>Civil Service FTE 460 87% 89%</p> <p>Overtime FTE 47 9% 5%</p> <p>Registry FTE 22 4% 5%</p>					<p>NON LABOR</p> <p>Hospital \$120.07 \$95.30 \$81.68</p> <p>Emergency Department \$2.48 \$3.14 \$4.74</p> <p>Specialty \$36.23 \$26.38 \$27.46</p> <p>Medications \$110.92 \$93.68 \$83.51</p> <p>Diagnostics \$10.48 \$10.81 \$17.68</p>					<p>WORKLOAD PER DAY 6 Month Trend Most Recent Statewide</p> <p>Patient Encounters per PCP 11 11</p> <p>Patient Encounters per Primary Mental Health Clinician 11 8</p> <p>Patient Encounters per Psychiatrist 11 10</p> <p>Prescriptions Per Pharmacist 99 94</p>				
OTHER TRENDS														
<p>6 Month Trend Most Recent Statewide</p> <p>High Risk Patients 319 11,639</p> <p>Mental Health High Utilizers* 18 12</p> <p>Appeals Received* 63 33</p> <p>Health Care Appts. Missed due to Custody 0.7% 1.2%</p> <p>Prison Population Capacity 141% 147%</p> <p>Cell Bed Changes 82% 84%</p> <p>Average Document Scan Time (in days) 5.7 4.8</p>														
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>										*Per 1,000 inmates				

CALIFORNIA MEDICAL FACILITY (CMF)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>72.4%</div></div><div>1st Audit</div></div> <div><div><div>79.0%</div></div><div>2nd Audit</div></div> <div><div><div>79.1%</div></div><div>3rd Audit</div></div>					<div><div><div>100%</div></div><div>Clinical Process</div></div> <div><div><div>98%</div></div><div>Quality of Care</div></div> <div><div><div>99%</div></div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div></div></div><div>95%</div><div>97%</div></div><div>Mental Health Referrals<div><div></div></div><div>100%</div><div>76%</div></div><div>Level of Care Change Requests<div><div></div></div><div>87%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care<div><div>81%</div><div>75%</div><div>78%</div></div></div><div>Asthma Care<div><div>77%</div><div>72%</div><div>84%</div></div></div><div>Therapeutic Anticoagulation<div><div>63%</div><div>55%</div><div>73%</div></div></div><div>Potentially Avoidable Hospitalizations (per year)*<div><div>71</div><div>81</div><div>19</div></div></div><div>Colon Cancer Screening<div><div>94%</div><div>96%</div><div>88%</div></div></div></div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div></div><div>98%</div><div>97%</div></div></div><div>PCP Episodic Care<div><div></div><div>90%</div><div>87%</div></div></div><div>PCP Chronic Care<div><div></div><div>94%</div><div>84%</div></div></div><div>Specialty Consultation<div><div></div><div>85%</div><div>96%</div></div></div><div>PCP Specialty Follow-up<div><div></div><div>90%</div><div>84%</div></div></div><div>PCP Hospital Follow-up<div><div></div><div>75%</div><div>89%</div></div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div></div><div>53%</div><div>73%</div></div></div><div>Mental Health Primary Clinician<div><div></div><div>86%</div><div>82%</div></div></div><div>Psychiatrist<div><div></div><div>87%</div><div>84%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div></div><div>82%</div><div>88%</div></div></div><div>Med. Provider Non-Formulary Prescribing<div><div></div><div>13.9%</div><div>5.0%</div></div></div><div>Psychiatrist Non-Formulary Prescribing<div><div></div><div>11.0%</div><div>2.8%</div></div></div><div>Prescriptions per Inmate<div><div></div><div>2.9</div><div>2.8</div></div></div><div>KOP Meds from Central Fill<div><div></div><div>22%</div><div>62%</div></div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div>TOTAL<div><div>638</div><div>706</div><div>90%</div><div>95%</div></div></div><div>Medical FTE<div><div>25</div><div>28</div><div>89%</div><div>92%</div></div></div><div>Nursing FTE<div><div>327</div><div>338</div><div>97%</div><div>106%</div></div></div><div>Pharmacy FTE<div><div>34</div><div>30</div><div>112%</div><div>159%</div></div></div><div>Dental Clinical FTE<div><div>16</div><div>18</div><div>89%</div><div>96%</div></div></div><div>Mental Health Clinical FTE<div><div>83</div><div>85</div><div>98%</div><div>81%</div></div></div><div>Clinical Support FTE<div><div>30</div><div>43</div><div>69%</div><div>85%</div></div></div><div>Admin. Support FTE<div><div>124</div><div>163</div><div>76%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Medical Staff<div><div>\$302.39</div><div>\$313.85</div><div>\$84.41</div></div></div><div>Nursing Staff<div><div>\$1,359.92</div><div>\$1,304.96</div><div>\$353.10</div></div></div><div>Pharmacy Staff<div><div>\$123.49</div><div>\$123.18</div><div>\$28.74</div></div></div><div>Dental Clinical Staff<div><div>\$73.70</div><div>\$83.28</div><div>\$74.81</div></div></div><div>Mental Health Clinical Staff<div><div>\$541.73</div><div>\$516.14</div><div>\$149.55</div></div></div><div>Clinical Support Staff<div><div>\$109.15</div><div>\$100.71</div><div>\$20.13</div></div></div><div>Admin. Support Staff<div><div>\$289.11</div><div>\$291.87</div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Hospital<div><div>\$402.84</div><div>\$373.95</div><div>\$81.68</div></div></div><div>Emergency Department<div><div>\$6.50</div><div>\$6.36</div><div>\$4.74</div></div></div><div>Specialty<div><div>\$74.32</div><div>\$60.34</div><div>\$27.46</div></div></div><div>Medications<div><div>\$413.51</div><div>\$384.65</div><div>\$83.51</div></div></div><div>Diagnostics<div><div>\$31.68</div><div>\$38.77</div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div></div><div>10</div><div>11</div></div></div><div>Patient Encounters per Primary Mental Health Clinician<div><div></div><div>6</div><div>8</div></div></div><div>Patient Encounters per Psychiatrist<div><div></div><div>8</div><div>10</div></div></div><div>Prescriptions Per Pharmacist<div><div></div><div>21</div><div>94</div></div></div></div>				
OTHER TRENDS														
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div>Total Actual FTE<div><div></div><div>638</div><div>100%</div><div>100%</div></div></div><div>Civil Service FTE<div><div></div><div>589</div><div>92%</div><div>89%</div></div></div><div>Overtime FTE<div><div></div><div>37</div><div>6%</div><div>5%</div></div></div><div>Registry FTE<div><div></div><div>12</div><div>2%</div><div>5%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>High Risk Patients<div><div></div><div>886</div><div>11,639</div></div></div><div>Mental Health High Utilizers*<div><div></div><div>93</div><div>12</div></div></div><div>Appeals Received*<div><div></div><div>46</div><div>33</div></div></div><div>Health Care Appts. Missed due to Custody<div><div></div><div>1.7%</div><div>1.2%</div></div></div><div>Prison Population Capacity<div><div></div><div>96%</div><div>147%</div></div></div><div>Cell Bed Changes<div><div></div><div>75%</div><div>84%</div></div></div><div>Average Document Scan Time (in days)<div><div></div><div>4.4</div><div>4.8</div></div></div></div>									
KEY:					*Per 1,000 inmates									

CALIFORNIA MEN'S COLONY (CMC)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>71.3%</div></div><div><div>80.0%</div></div><div><div>85.4%</div></div></div> <div><div>1st Audit</div><div>2nd Audit</div><div>3rd Audit</div></div>					<div><div><div>99%</div></div><div><div>100%</div></div><div><div>100%</div></div></div> <div><div>Clinical Process</div><div>Quality of Care</div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Contact Intervals</div><div>Mental Health Referrals</div><div>Level of Care Change Requests</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>97%</div><div>97%</div><div>97%</div></div><div><div>97%</div><div>76%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div><div>Diabetes Care</div><div>Asthma Care</div><div>Therapeutic Anticoagulation</div><div>Potentially Avoidable Hospitalizations (per year)*</div><div>Colon Cancer Screening</div></div><div><div><div>85%</div></div><div><div>97%</div></div><div><div>74%</div></div><div><div>9</div></div><div><div>99%</div></div></div><div><div><div>76%</div></div><div><div>97%</div></div><div><div>77%</div></div><div><div>11</div></div><div><div>98%</div></div></div><div><div><div>78%</div></div><div><div>84%</div></div><div><div>73%</div></div><div><div>19</div></div><div><div>88%</div></div></div></div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>RN Episodic Care</div><div>PCP Episodic Care</div><div>PCP Chronic Care</div><div>Specialty Consultation</div><div>PCP Specialty Follow-up</div><div>PCP Hospital Follow-up</div></div><div><div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div><div></div><div></div></div></div><div><div>100%</div><div>95%</div><div>84%</div><div>99%</div><div>100%</div><div>100%</div></div><div><div>97%</div><div>87%</div><div>84%</div><div>96%</div><div>84%</div><div>89%</div></div></div></div><div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Primary Care Provider (PCP)</div><div>Mental Health Primary Clinician</div><div>Psychiatrist</div></div><div><div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div></div></div><div><div>75%</div><div>82%</div><div>95%</div></div><div><div>73%</div><div>82%</div><div>84%</div></div></div></div></div></div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Access to Medications</div><div>Med. Provider Non-Formulary Prescribing</div><div>Psychiatrist Non-Formulary Prescribing</div><div>Prescriptions per Inmate</div><div>KOP Meds from Central Fill</div></div><div><div><div></div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div><div></div></div></div><div><div>78%</div><div>4.4%</div><div>15.6%</div><div>2.7</div><div>66%</div></div><div><div>88%</div><div>5.0%</div><div>2.8%</div><div>2.8</div><div>62%</div></div></div></div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div><div>TOTAL</div><div>Medical FTE</div><div>Nursing FTE</div><div>Pharmacy FTE</div><div>Dental Clinical FTE</div><div>Mental Health Clinical FTE</div><div>Clinical Support FTE</div><div>Admin. Support FTE</div></div><div><div><div>506</div><div>18</div><div>236</div><div>19</div><div>27</div><div>89</div><div>22</div><div>95</div></div><div><div>580</div><div>19</div><div>236</div><div>17</div><div>28</div><div>100</div><div>35</div><div>146</div></div><div><div>87%</div><div>92%</div><div>100%</div><div>114%</div><div>96%</div><div>89%</div><div>64%</div><div>65%</div></div><div><div>95%</div><div>92%</div><div>106%</div><div>159%</div><div>96%</div><div>81%</div><div>85%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Medical Staff</div><div>Nursing Staff</div><div>Pharmacy Staff</div><div>Dental Clinical Staff</div><div>Mental Health Clinical Staff</div><div>Clinical Support Staff</div><div>Admin. Support Staff</div></div><div><div><div>\$96.52</div><div>\$434.00</div><div>\$27.49</div><div>\$64.06</div><div>\$215.88</div><div>\$32.25</div><div>\$95.96</div></div><div><div>\$100.88</div><div>\$494.34</div><div>\$32.70</div><div>\$71.92</div><div>\$253.51</div><div>\$36.14</div><div>\$103.02</div></div><div><div>\$84.41</div><div>\$353.10</div><div>\$28.74</div><div>\$74.81</div><div>\$149.55</div><div>\$20.13</div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Hospital</div><div>Emergency Department</div><div>Specialty</div><div>Medications</div><div>Diagnostics</div></div><div><div><div>\$47.75</div><div>\$2.75</div><div>\$41.82</div><div>\$161.34</div><div>\$21.00</div></div><div><div>\$73.06</div><div>\$3.32</div><div>\$40.61</div><div>\$150.14</div><div>\$20.93</div></div><div><div>\$81.68</div><div>\$4.74</div><div>\$27.46</div><div>\$83.51</div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Patient Encounters per PCP</div><div>Patient Encounters per Primary Mental Health Clinician</div><div>Patient Encounters per Psychiatrist</div><div>Prescriptions Per Pharmacist</div></div><div><div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div></div></div><div><div>14</div><div>9</div><div>12</div><div>111</div></div><div><div>11</div><div>8</div><div>10</div><div>94</div></div></div></div></div></div>				
OTHER TRENDS														
<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>High Risk Patients</div><div>Mental Health High Utilizers*</div><div>Appeals Received*</div><div>Health Care Appts. Missed due to Custody</div><div>Prison Population Capacity</div><div>Cell Bed Changes</div><div>Average Document Scan Time (in days)</div></div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div><div><div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div></div><div><div>981</div><div>11</div><div>32</div><div>1.1%</div><div>129%</div><div>93%</div><div>3.3</div></div><div><div>11,639</div><div>12</div><div>33</div><div>1.2%</div><div>147%</div><div>84%</div><div>4.8</div></div></div></div></div></div>														
<div><div>KEY:</div><div><div>HIGH ADHERENCE</div><div>MODERATE ADHERENCE</div><div>LOW ADHERENCE</div></div><div>*Per 1,000 inmates</div></div>														

CALIFORNIA INSTITUTION FOR WOMEN (CIW)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>69.6%</div></div><div><div>77.5%</div></div><div><div>87.6%</div></div></div> <div><div>1st Audit</div><div>2nd Audit</div><div>3rd Audit</div></div>					<div><div><div>99%</div></div><div><div>99%</div></div><div><div>100%</div></div></div> <div><div>Clinical Process</div><div>Quality of Care</div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div></div></div><div>96%</div><div>97%</div></div><div>Mental Health Referrals<div><div></div></div><div>72%</div><div>76%</div></div><div>Level of Care Change Requests<div><div></div></div><div>100%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care<div><div>82%</div><div>85%</div><div>78%</div></div></div><div>Asthma Care<div><div>91%</div><div>88%</div><div>84%</div></div></div><div>Therapeutic Anticoagulation†<div><div>100%</div><div>100%</div><div>73%</div></div></div><div>Potentially Avoidable Hospitalizations (per year)*<div><div>14</div><div>16</div><div>19</div></div></div><div>Colon Cancer Screening<div><div>93%</div><div>84%</div><div>88%</div></div></div><div>Breast Cancer Screening<div><div>85%</div><div>86%</div><div>84%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div></div><div>96%</div><div>97%</div></div></div><div>PCP Episodic Care<div><div></div><div>100%</div><div>87%</div></div></div><div>PCP Chronic Care<div><div></div><div>82%</div><div>84%</div></div></div><div>Specialty Consultation<div><div></div><div>100%</div><div>96%</div></div></div><div>PCP Specialty Follow-up<div><div></div><div>89%</div><div>84%</div></div></div><div>PCP Hospital Follow-up<div><div></div><div>75%</div><div>89%</div></div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div></div><div>71%</div><div>73%</div></div></div><div>Mental Health Primary Clinician<div><div></div><div>95%</div><div>82%</div></div></div><div>Psychiatrist<div><div></div><div>58%</div><div>84%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div></div><div>92%</div><div>88%</div></div></div><div>Med. Provider Non-Formulary Prescribing<div><div></div><div>3.3%</div><div>5.0%</div></div></div><div>Psychiatrist Non-Formulary Prescribing<div><div></div><div>4.9%</div><div>2.8%</div></div></div><div>Prescriptions per Inmate<div><div></div><div>4.2</div><div>2.8</div></div></div><div>KOP Meds from Central Fill<div><div></div><div>48%</div><div>62%</div></div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div>TOTAL<div><div>342</div><div>328</div><div>104%</div><div>95%</div></div></div><div>Medical FTE<div><div>10</div><div>10</div><div>100%</div><div>92%</div></div></div><div>Nursing FTE<div><div>176</div><div>149</div><div>118%</div><div>106%</div></div></div><div>Pharmacy FTE<div><div>14</div><div>8</div><div>170%</div><div>159%</div></div></div><div>Dental Clinical FTE<div><div>13</div><div>14</div><div>93%</div><div>96%</div></div></div><div>Mental Health Clinical FTE<div><div>38</div><div>44</div><div>85%</div><div>81%</div></div></div><div>Clinical Support FTE<div><div>10</div><div>12</div><div>88%</div><div>85%</div></div></div><div>Admin. Support FTE<div><div>82</div><div>92</div><div>90%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Medical Staff<div><div>\$143.17</div><div>\$158.65</div><div>\$84.41</div></div></div><div>Nursing Staff<div><div>\$760.01</div><div>\$889.48</div><div>\$353.10</div></div></div><div>Pharmacy Staff<div><div>\$60.99</div><div>\$59.32</div><div>\$28.74</div></div></div><div>Dental Clinical Staff<div><div>\$104.53</div><div>\$91.65</div><div>\$74.81</div></div></div><div>Mental Health Clinical Staff<div><div>\$354.76</div><div>\$306.32</div><div>\$149.55</div></div></div><div>Clinical Support Staff<div><div>\$40.38</div><div>\$48.12</div><div>\$20.13</div></div></div><div>Admin. Support Staff<div><div>\$240.06</div><div>\$254.38</div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Hospital<div><div>\$99.65</div><div>\$80.34</div><div>\$81.68</div></div></div><div>Emergency Department<div><div>\$3.15</div><div>\$2.06</div><div>\$4.74</div></div></div><div>Specialty<div><div>\$28.68</div><div>\$27.90</div><div>\$27.46</div></div></div><div>Medications<div><div>\$121.29</div><div>\$111.60</div><div>\$83.51</div></div></div><div>Diagnostics<div><div>\$31.05</div><div>\$20.28</div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div></div><div>11</div><div>11</div></div></div><div>Patient Encounters per Primary Mental Health Clinician<div><div></div><div>6</div><div>8</div></div></div><div>Patient Encounters per Psychiatrist<div><div></div><div>8</div><div>10</div></div></div><div>Prescriptions Per Pharmacist<div><div></div><div>72</div><div>94</div></div></div></div>				
WORKLOAD PER DAY					OTHER TRENDS									
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div>Total Actual FTE<div><div></div><div>342</div><div>100%</div><div>100%</div></div></div><div>Civil Service FTE<div><div></div><div>312</div><div>91%</div><div>89%</div></div></div><div>Overtime FTE<div><div></div><div>24</div><div>7%</div><div>5%</div></div></div><div>Registry FTE<div><div></div><div>5</div><div>1%</div><div>5%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Mental Health High Utilizers*<div><div></div><div>19</div><div>12</div></div></div><div>Appeals Received*<div><div></div><div>39</div><div>33</div></div></div><div>Health Care Appts. Missed due to Custody<div><div></div><div>0.8%</div><div>1.2%</div></div></div><div>Prison Population Capacity<div><div></div><div>148%</div><div>147%</div></div></div><div>Cell Bed Changes<div><div></div><div>92%</div><div>84%</div></div></div><div>Average Document Scan Time (in days)<div><div></div><div>3.1</div><div>4.8</div></div></div></div>									
KEY: <div><div>HIGH ADHERENCE</div><div>MODERATE ADHERENCE</div><div>LOW ADHERENCE</div></div>					*Per 1,000 inmates									

CALIFORNIA INSTITUTION FOR MEN (CIM)

June 2013

MEDICAL PROGRAM INSPECTIONS				DENTAL PROGRAM PEREZ AUDIT				MENTAL HEALTH TIMEFRAME COMPLIANCE			
<div><div>81.4%</div><div>84.8%</div><div>89.6%</div></div> <div>1st Audit2nd Audit3rd Audit</div>				<div><div>99%</div><div>99%</div><div>100%</div></div> <div>Clinical ProcessQuality of CarePatient Safety</div>				<div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div> <div>Contact Intervals<div><div></div></div>99%97%</div> <div>Mental Health Referrals<div><div></div></div>97%76%</div> <div>Level of Care Change Requests<div><div></div></div>76%78%</div>			
PREVENTION / DISEASE MANAGEMENT				ACCESS AND CONTINUITY				MEDICATION MANAGEMENT			
<div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div> <div>Diabetes Care<div><div>87%</div><div>84%</div><div>78%</div></div></div> <div>Asthma Care<div><div>91%</div><div>97%</div><div>84%</div></div></div> <div>Therapeutic Anticoagulation<div><div>84%</div><div>83%</div><div>73%</div></div></div> <div>Potentially Avoidable Hospitalizations (per year)*<div><div>35</div><div>35</div><div>19</div></div></div> <div>Colon Cancer Screening<div><div>98%</div><div>96%</div><div>88%</div></div></div>				<div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div> <div>RN Episodic Care<div><div></div></div>93%97%</div> <div>PCP Episodic Care<div><div></div></div>93%87%</div> <div>PCP Chronic Care<div><div></div></div>100%84%</div> <div>Specialty Consultation<div><div></div></div>99%96%</div> <div>PCP Specialty Follow-up<div><div></div></div>96%84%</div> <div>PCP Hospital Follow-up<div><div></div></div>85%89%</div> <div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div> <div>Primary Care Provider (PCP)<div><div></div></div>82%73%</div> <div>Mental Health Primary Clinician<div><div></div></div>-82%</div> <div>Psychiatrist<div><div></div></div>-84%</div>				<div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div> <div>Access to Medications<div><div></div></div>90%88%</div> <div>Med. Provider Non-Formulary Prescribing<div><div></div></div>8.0%5.0%</div> <div>Psychiatrist Non-Formulary Prescribing<div><div></div></div>0.7%2.8%</div> <div>Prescriptions per Inmate<div><div></div></div>4.22.8</div> <div>KOP Meds from Central Fill<div><div></div></div>56%62%</div>			
STAFFING IN FULL TIME EQUIVALENTS (FTE)				MAJOR COSTS PER INMATE PER MONTH				SPECIALTY AND HOSPITAL SERVICES			
<div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div> <div>TOTAL<div><div>495</div><div>503</div><div>98%</div><div>95%</div></div></div> <div>Medical FTE<div><div>19</div><div>19</div><div>100%</div><div>92%</div></div></div> <div>Nursing FTE<div><div>244</div><div>233</div><div>104%</div><div>106%</div></div></div> <div>Pharmacy FTE<div><div>27</div><div>17</div><div>165%</div><div>159%</div></div></div> <div>Dental Clinical FTE<div><div>28</div><div>29</div><div>97%</div><div>96%</div></div></div> <div>Mental Health Clinical FTE<div><div>57</div><div>64</div><div>88%</div><div>81%</div></div></div> <div>Clinical Support FTE<div><div>18</div><div>17</div><div>103%</div><div>85%</div></div></div> <div>Admin. Support FTE<div><div>104</div><div>126</div><div>83%</div><div>80%</div></div></div>				<div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div> <div>Medical Staff<div><div>\$111.52</div><div>\$107.07</div><div>\$84.41</div></div></div> <div>Nursing Staff<div><div>\$412.60</div><div>\$457.47</div><div>\$353.10</div></div></div> <div>Pharmacy Staff<div><div>\$31.99</div><div>\$38.16</div><div>\$28.74</div></div></div> <div>Dental Clinical Staff<div><div>\$60.84</div><div>\$76.35</div><div>\$74.81</div></div></div> <div>Mental Health Clinical Staff<div><div>\$182.40</div><div>\$176.51</div><div>\$149.55</div></div></div> <div>Clinical Support Staff<div><div>\$21.64</div><div>\$24.60</div><div>\$20.13</div></div></div> <div>Admin. Support Staff<div><div>\$115.44</div><div>\$120.81</div><div>\$96.54</div></div></div> <div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div> <div>Hospital<div><div>\$122.64</div><div>\$149.13</div><div>\$81.68</div></div></div> <div>Emergency Department<div><div>\$1.77</div><div>\$1.42</div><div>\$4.74</div></div></div> <div>Specialty<div><div>\$32.64</div><div>\$37.73</div><div>\$27.46</div></div></div> <div>Medications<div><div>\$165.10</div><div>\$182.80</div><div>\$83.51</div></div></div> <div>Diagnostics<div><div>\$34.91</div><div>\$34.94</div><div>\$17.68</div></div></div>				<div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div> <div>Specialty Care Referrals*<div><div></div></div>6552</div> <div>Specialty Appts via Telemedicine<div><div></div></div>39%64%</div> <div>Admin. Hospital Bed Days (per year)*<div><div></div></div>-5</div> <div>Hospital Admissions*<div><div></div></div>8.05.5</div> <div>Emergency Department Visits*<div><div></div></div>3.83.7</div>			
WORKLOAD PER DAY				OTHER TRENDS							
<div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div> <div>Total Actual FTE<div><div></div></div>495100%100%</div> <div>Civil Service FTE<div><div></div></div>45492%89%</div> <div>Overtime FTE<div><div></div></div>173%5%</div> <div>Registry FTE<div><div></div></div>255%5%</div>				<div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div> <div>High Risk Patients<div><div></div></div>1,20511,639</div> <div>Mental Health High Utilizers*<div><div></div></div>1512</div> <div>Appeals Received*<div><div></div></div>4633</div> <div>Health Care Appts. Missed due to Custody<div><div></div></div>0.4%1.2%</div> <div>Prison Population Capacity<div><div></div></div>158%147%</div> <div>Cell Bed Changes<div><div></div></div>91%84%</div> <div>Average Document Scan Time (in days)<div><div></div></div>7.64.8</div>							
KEY:				*Per 1,000 inmates							

KEY:

HIGH ADHERENCE

MODERATE ADHERENCE

LOW ADHERENCE

CENTINELA STATE PRISON (CEN)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>74.4%</div></div><div>1st Audit</div></div> <div><div><div>74.7%</div></div><div>2nd Audit</div></div> <div><div><div>88.0%</div></div><div>3rd Audit</div></div>					<div><div><div>100%</div></div><div>Clinical Process</div></div> <div><div><div>100%</div></div><div>Quality of Care</div></div> <div><div><div>100%</div></div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div></div></div><div>100%</div><div>97%</div></div><div>Mental Health Referrals<div><div></div></div><div>98%</div><div>76%</div></div><div>Level of Care Change Requests<div><div></div></div><div>100%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care<div><div>78%</div><div>81%</div><div>78%</div></div></div><div>Asthma Care<div><div>98%</div><div>100%</div><div>84%</div></div></div><div>Therapeutic Anticoagulation†<div><div>50%</div><div>100%</div><div>73%</div></div></div><div>Potentially Avoidable Hospitalizations (per year)*<div><div>7</div><div>10</div><div>19</div></div></div><div>Colon Cancer Screening<div><div>90%</div><div>87%</div><div>88%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div></div><div>100%</div><div>97%</div></div></div><div>PCP Episodic Care<div><div></div><div>95%</div><div>87%</div></div></div><div>PCP Chronic Care<div><div></div><div>100%</div><div>84%</div></div></div><div>Specialty Consultation<div><div></div><div>100%</div><div>96%</div></div></div><div>PCP Specialty Follow-up<div><div></div><div>76%</div><div>84%</div></div></div><div>PCP Hospital Follow-up<div><div></div><div>100%</div><div>89%</div></div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div></div><div>75%</div><div>73%</div></div></div><div>Mental Health Primary Clinician<div><div></div><div>-</div><div>82%</div></div></div><div>Psychiatrist<div><div></div><div>-</div><div>84%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div></div><div>100%</div><div>88%</div></div></div><div>Med. Provider Non-Formulary Prescribing<div><div></div><div>4.0%</div><div>5.0%</div></div></div><div>Psychiatrist Non-Formulary Prescribing<div><div></div><div>-</div><div>2.8%</div></div></div><div>Prescriptions per Inmate<div><div></div><div>1.6</div><div>2.8</div></div></div><div>KOP Meds from Central Fill<div><div></div><div>89%</div><div>62%</div></div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div>TOTAL<div><div>187</div><div>193</div><div>97%</div><div>95%</div></div></div><div>Medical FTE<div><div>7</div><div>9</div><div>78%</div><div>92%</div></div></div><div>Nursing FTE<div><div>85</div><div>85</div><div>100%</div><div>106%</div></div></div><div>Pharmacy FTE<div><div>8</div><div>6</div><div>132%</div><div>159%</div></div></div><div>Dental Clinical FTE<div><div>24</div><div>23</div><div>104%</div><div>96%</div></div></div><div>Mental Health Clinical FTE<div><div>7</div><div>8</div><div>88%</div><div>81%</div></div></div><div>Clinical Support FTE<div><div>4</div><div>5</div><div>73%</div><div>85%</div></div></div><div>Admin. Support FTE<div><div>53</div><div>58</div><div>93%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Medical Staff<div><div>\$57.38</div><div>\$63.74</div><div>\$84.41</div></div></div><div>Nursing Staff<div><div>\$229.78</div><div>\$257.19</div><div>\$353.10</div></div></div><div>Pharmacy Staff<div><div>\$17.60</div><div>\$17.64</div><div>\$28.74</div></div></div><div>Dental Clinical Staff<div><div>\$82.02</div><div>\$81.78</div><div>\$74.81</div></div></div><div>Mental Health Clinical Staff<div><div>\$29.41</div><div>\$29.07</div><div>\$149.55</div></div></div><div>Clinical Support Staff<div><div>\$9.59</div><div>\$9.39</div><div>\$20.13</div></div></div><div>Admin. Support Staff<div><div>\$78.78</div><div>\$87.86</div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Hospital<div><div>\$44.59</div><div>\$50.99</div><div>\$81.68</div></div></div><div>Emergency Department<div><div>\$3.83</div><div>\$3.03</div><div>\$4.74</div></div></div><div>Specialty<div><div>\$15.68</div><div>\$16.43</div><div>\$27.46</div></div></div><div>Medications<div><div>\$32.45</div><div>\$28.90</div><div>\$83.51</div></div></div><div>Diagnostics<div><div>\$9.61</div><div>\$8.47</div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div></div><div>11</div><div>11</div></div></div><div>Patient Encounters per Primary Mental Health Clinician<div><div></div><div>5</div><div>8</div></div></div><div>Patient Encounters per Psychiatrist<div><div></div><div>6</div><div>10</div></div></div><div>Prescriptions Per Pharmacist<div><div></div><div>75</div><div>94</div></div></div></div>				
OTHER TRENDS														
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div>Total Actual FTE<div><div></div><div>187</div><div>100%</div><div>100%</div></div></div><div>Civil Service FTE<div><div></div><div>170</div><div>91%</div><div>89%</div></div></div><div>Overtime FTE<div><div></div><div>11</div><div>6%</div><div>5%</div></div></div><div>Registry FTE<div><div></div><div>7</div><div>4%</div><div>5%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>High Risk Patients<div><div></div><div>80</div><div>11,639</div></div></div><div>Mental Health High Utilizers*<div><div></div><div>0</div><div>12</div></div></div><div>Appeals Received*<div><div></div><div>10</div><div>33</div></div></div><div>Health Care Appts. Missed due to Custody<div><div></div><div>0.0%</div><div>1.2%</div></div></div><div>Prison Population Capacity<div><div></div><div>131%</div><div>147%</div></div></div><div>Cell Bed Changes<div><div></div><div>92%</div><div>84%</div></div></div><div>Average Document Scan Time (in days)<div><div></div><div>2.5</div><div>4.8</div></div></div></div>									
KEY: <div><div>HIGH ADHERENCE</div><div>MODERATE ADHERENCE</div><div>LOW ADHERENCE</div></div>					*Per 1,000 inmates									

CENTRAL CALIFORNIA WOMEN'S FACILITY (CCWF)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>77.9%</div></div><div><div>77.5%</div></div><div><div>90.7%</div></div></div> <div><div>1st Audit</div><div>2nd Audit</div><div>3rd Audit</div></div>					<div><div><div>100%</div></div><div><div>99%</div></div><div><div>96%</div></div></div> <div><div>Clinical Process</div><div>Quality of Care</div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div></div></div><div>99%</div><div>97%</div></div><div>Mental Health Referrals<div><div></div></div><div>98%</div><div>76%</div></div><div>Level of Care Change Requests<div><div></div></div><div>77%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care<div><div>79%</div><div>76%</div><div>78%</div></div></div><div>Asthma Care<div><div>78%</div><div>79%</div><div>84%</div></div></div><div>Therapeutic Anticoagulation†<div><div>86%</div><div>83%</div><div>73%</div></div></div><div>Potentially Avoidable Hospitalizations (per year)*<div><div>11</div><div>9</div><div>19</div></div></div><div>Colon Cancer Screening<div><div>98%</div><div>88%</div><div>88%</div></div></div><div>Breast Cancer Screening<div><div>95%</div><div>85%</div><div>84%</div></div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div></div><div>99%</div><div>97%</div></div></div><div>PCP Episodic Care<div><div></div><div>69%</div><div>87%</div></div></div><div>PCP Chronic Care<div><div></div><div>79%</div><div>84%</div></div></div><div>Specialty Consultation<div><div></div><div>100%</div><div>96%</div></div></div><div>PCP Specialty Follow-up<div><div></div><div>94%</div><div>84%</div></div></div><div>PCP Hospital Follow-up<div><div></div><div>73%</div><div>89%</div></div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div></div><div>67%</div><div>73%</div></div></div><div>Mental Health Primary Clinician<div><div></div><div>86%</div><div>82%</div></div></div><div>Psychiatrist<div><div></div><div>91%</div><div>84%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div></div><div>84%</div><div>88%</div></div></div><div>Med. Provider Non-Formulary Prescribing<div><div></div><div>7.2%</div><div>5.0%</div></div></div><div>Psychiatrist Non-Formulary Prescribing<div><div></div><div>5.9%</div><div>2.8%</div></div></div><div>Prescriptions per Inmate<div><div></div><div>4.0</div><div>2.8</div></div></div><div>KOP Meds from Central Fill<div><div></div><div>38%</div><div>62%</div></div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div>TOTAL<div><div>305</div><div>316</div><div>97%</div><div>95%</div></div></div><div>Medical FTE<div><div>15</div><div>16</div><div>97%</div><div>92%</div></div></div><div>Nursing FTE<div><div>135</div><div>131</div><div>103%</div><div>106%</div></div></div><div>Pharmacy FTE<div><div>16</div><div>7</div><div>227%</div><div>159%</div></div></div><div>Dental Clinical FTE<div><div>19</div><div>23</div><div>84%</div><div>96%</div></div></div><div>Mental Health Clinical FTE<div><div>38</div><div>49</div><div>77%</div><div>81%</div></div></div><div>Clinical Support FTE<div><div>12</div><div>11</div><div>113%</div><div>85%</div></div></div><div>Admin. Support FTE<div><div>70</div><div>80</div><div>88%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Medical Staff<div><div>\$111.23</div><div>\$110.65</div><div>\$84.41</div></div></div><div>Nursing Staff<div><div>\$374.89</div><div>\$353.39</div><div>\$353.10</div></div></div><div>Pharmacy Staff<div><div>\$47.61</div><div>\$40.10</div><div>\$28.74</div></div></div><div>Dental Clinical Staff<div><div>\$81.13</div><div>\$67.44</div><div>\$74.81</div></div></div><div>Mental Health Clinical Staff<div><div>\$202.22</div><div>\$162.42</div><div>\$149.55</div></div></div><div>Clinical Support Staff<div><div>\$28.35</div><div>\$24.71</div><div>\$20.13</div></div></div><div>Admin. Support Staff<div><div>\$129.84</div><div>\$113.29</div><div>\$96.54</div></div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Hospital<div><div>\$72.24</div><div>\$52.92</div><div>\$81.68</div></div></div><div>Emergency Department<div><div>\$5.97</div><div>\$4.97</div><div>\$4.74</div></div></div><div>Specialty<div><div>\$56.08</div><div>\$39.93</div><div>\$27.46</div></div></div><div>Medications<div><div>\$139.34</div><div>\$109.84</div><div>\$83.51</div></div></div><div>Diagnostics<div><div>\$35.57</div><div>\$27.30</div><div>\$17.68</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div></div><div>14</div><div>11</div></div></div><div>Patient Encounters per Primary Mental Health Clinician<div><div></div><div>7</div><div>8</div></div></div><div>Patient Encounters per Psychiatrist<div><div></div><div>10</div><div>10</div></div></div><div>Prescriptions Per Pharmacist<div><div></div><div>146</div><div>94</div></div></div></div>				
OTHER TRENDS														
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div>Total Actual FTE<div><div></div><div>305</div><div>100%</div><div>100%</div></div></div><div>Civil Service FTE<div><div></div><div>288</div><div>94%</div><div>89%</div></div></div><div>Overtime FTE<div><div></div><div>14</div><div>4%</div><div>5%</div></div></div><div>Registry FTE<div><div></div><div>3</div><div>1%</div><div>5%</div></div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>High Risk Patients<div><div></div><div>320</div><div>11,639</div></div></div><div>Mental Health High Utilizers*<div><div></div><div>1</div><div>12</div></div></div><div>Appeals Received*<div><div></div><div>52</div><div>33</div></div></div><div>Health Care Appts. Missed due to Custody<div><div></div><div>1.2%</div><div>1.2%</div></div></div><div>Prison Population Capacity<div><div></div><div>174%</div><div>147%</div></div></div><div>Cell Bed Changes<div><div></div><div>90%</div><div>84%</div></div></div><div>Average Document Scan Time (in days)<div><div></div><div>5.3</div><div>4.8</div></div></div></div>									
KEY: <div><div>HIGH ADHERENCE</div><div>MODERATE ADHERENCE</div><div>LOW ADHERENCE</div></div>					*Per 1,000 inmates									

CALIFORNIA CORRECTIONAL INSTITUTION (CCI)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>64.3%</div></div><div>1st Audit</div></div> <div><div><div>79.8%</div></div><div>2nd Audit</div></div> <div><div><div>85.3%</div></div><div>3rd Audit</div></div> <td colspan="5"><div><div><div>99%</div></div><div>Clinical Process</div></div><div><div><div>98%</div></div><div>Quality of Care</div></div><div><div><div>99%</div></div><div>Patient Safety</div></div><td colspan="5"><div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>100%</div></div><div><div>Statewide</div><div>97%</div></div></div><div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>83%</div></div><div><div>Statewide</div><div>76%</div></div></div><div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>69%</div></div><div><div>Statewide</div><div>78%</div></div></div></td></td>					<div><div><div>99%</div></div><div>Clinical Process</div></div> <div><div><div>98%</div></div><div>Quality of Care</div></div> <div><div><div>99%</div></div><div>Patient Safety</div></div> <td colspan="5"><div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>100%</div></div><div><div>Statewide</div><div>97%</div></div></div><div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>83%</div></div><div><div>Statewide</div><div>76%</div></div></div><div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>69%</div></div><div><div>Statewide</div><div>78%</div></div></div></td>					<div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>100%</div></div><div><div>Statewide</div><div>97%</div></div></div> <div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>83%</div></div><div><div>Statewide</div><div>76%</div></div></div> <div><div><div>6 Month Trend</div><div><div></div></div></div><div><div>Apr. 2013</div><div>69%</div></div><div><div>Statewide</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>82%</div></div><div><div>Recent Quarter</div><div>83%</div></div><div><div>Statewide</div><div>78%</div></div></div> <div><div><div>Prior Quarter</div><div>80%</div></div><div><div>Recent Quarter</div><div>82%</div></div><div><div>Statewide</div><div>84%</div></div></div> <div><div><div>Prior Quarter</div><div>67%</div></div><div><div>Recent Quarter</div><div>50%</div></div><div><div>Statewide</div><div>73%</div></div></div> <div><div><div>Prior Quarter</div><div>15</div></div><div><div>Recent Quarter</div><div>11</div></div><div><div>Statewide</div><div>19</div></div></div> <div><div><div>Prior Quarter</div><div>97%</div></div><div><div>Recent Quarter</div><div>96%</div></div><div><div>Statewide</div><div>88%</div></div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>RN Episodic Care</div><div><div></div></div><div>96%</div><div>97%</div></div><div><div>PCP Episodic Care</div><div><div></div></div><div>93%</div><div>87%</div></div><div><div>PCP Chronic Care</div><div><div></div></div><div>100%</div><div>84%</div></div><div><div>Specialty Consultation</div><div><div></div></div><div>89%</div><div>96%</div></div><div><div>PCP Specialty Follow-up</div><div><div></div></div><div>100%</div><div>84%</div></div><div><div>PCP Hospital Follow-up</div><div><div></div></div><div>100%</div><div>89%</div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Primary Care Provider (PCP)</div><div><div></div></div><div>86%</div><div>73%</div></div><div><div>Mental Health Primary Clinician</div><div><div></div></div><div>-</div><div>82%</div></div><div><div>Psychiatrist</div><div><div></div></div><div>-</div><div>84%</div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Access to Medications</div><div><div></div></div><div>96%</div><div>88%</div></div><div><div>Med. Provider Non-Formulary Prescribing</div><div><div></div></div><div>2.6%</div><div>5.0%</div></div><div><div>Psychiatrist Non-Formulary Prescribing</div><div><div></div></div><div>0.5%</div><div>2.8%</div></div><div><div>Prescriptions per Inmate</div><div><div></div></div><div>2.4</div><div>2.8</div></div><div><div>KOP Meds from Central Fill</div><div><div></div></div><div>43%</div><div>62%</div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>289</div></div><div><div>Authorized Mar. 2013</div><div>310</div></div><div><div>% of Auth.</div><div>93%</div></div><div><div>Statewide (excluding HQ)</div><div>95%</div></div></div> <div><div><div>Actual Mar. 2013</div><div>13</div></div><div><div>Authorized Mar. 2013</div><div>13</div></div><div><div>% of Auth.</div><div>100%</div></div><div><div>Statewide (excluding HQ)</div><div>92%</div></div></div> <div><div><div>Actual Mar. 2013</div><div>137</div></div><div><div>Authorized Mar. 2013</div><div>138</div></div><div><div>% of Auth.</div><div>100%</div></div><div><div>Statewide (excluding HQ)</div><div>106%</div></div></div> <div><div><div>Actual Mar. 2013</div><div>16</div></div><div><div>Authorized Mar. 2013</div><div>8</div></div><div><div>% of Auth.</div><div>206%</div></div><div><div>Statewide (excluding HQ)</div><div>159%</div></div></div> <div><div><div>Actual Mar. 2013</div><div>27</div></div><div><div>Authorized Mar. 2013</div><div>29</div></div><div><div>% of Auth.</div><div>93%</div></div><div><div>Statewide (excluding HQ)</div><div>96%</div></div></div> <div><div><div>Actual Mar. 2013</div><div>27</div></div><div><div>Authorized Mar. 2013</div><div>40</div></div><div><div>% of Auth.</div><div>67%</div></div><div><div>Statewide (excluding HQ)</div><div>81%</div></div></div> <div><div><div>Actual Mar. 2013</div><div>10</div></div><div><div>Authorized Mar. 2013</div><div>10</div></div><div><div>% of Auth.</div><div>105%</div></div><div><div>Statewide (excluding HQ)</div><div>85%</div></div></div> <div><div><div>Actual Mar. 2013</div><div>58</div></div><div><div>Authorized Mar. 2013</div><div>73</div></div><div><div>% of Auth.</div><div>80%</div></div><div><div>Statewide (excluding HQ)</div><div>80%</div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Medical Staff</div><div>\$82.31</div><div>\$68.72</div><div>\$84.41</div></div><div><div>Nursing Staff</div><div>\$261.67</div><div>\$250.32</div><div>\$353.10</div></div><div><div>Pharmacy Staff</div><div>\$26.33</div><div>\$25.32</div><div>\$28.74</div></div><div><div>Dental Clinical Staff</div><div>\$76.90</div><div>\$70.69</div><div>\$74.81</div></div><div><div>Mental Health Clinical Staff</div><div>\$115.04</div><div>\$95.08</div><div>\$149.55</div></div><div><div>Clinical Support Staff</div><div>\$13.86</div><div>\$10.86</div><div>\$20.13</div></div><div><div>Admin. Support Staff</div><div>\$78.34</div><div>\$67.70</div><div>\$96.54</div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Hospital</div><div>\$58.62</div><div>\$43.17</div><div>\$81.68</div></div><div><div>Emergency Department</div><div>\$3.13</div><div>\$3.58</div><div>\$4.74</div></div><div><div>Specialty</div><div>\$22.97</div><div>\$18.61</div><div>\$27.46</div></div><div><div>Medications</div><div>\$55.06</div><div>\$32.33</div><div>\$83.51</div></div><div><div>Diagnostics</div><div>\$15.63</div><div>\$11.11</div><div>\$17.68</div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Patient Encounters per PCP</div><div><div></div></div><div>8</div><div>11</div></div><div><div>Patient Encounters per Primary Mental Health Clinician</div><div><div></div></div><div>7</div><div>8</div></div><div><div>Patient Encounters per Psychiatrist</div><div><div></div></div><div>13</div><div>10</div></div><div><div>Prescriptions Per Pharmacist</div><div><div></div></div><div>92</div><div>94</div></div></div>				
OTHER TRENDS					WORKLOAD PER DAY									
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div><div>Total Actual FTE</div><div><div></div></div><div>289</div><div>100%</div><div>100%</div></div><div><div>Civil Service FTE</div><div><div></div></div><div>254</div><div>88%</div><div>89%</div></div><div><div>Overtime FTE</div><div><div></div></div><div>13</div><div>4%</div><div>5%</div></div><div><div>Registry FTE</div><div><div></div></div><div>22</div><div>8%</div><div>5%</div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>High Risk Patients</div><div><div></div></div><div>191</div><div>11,639</div></div><div><div>Mental Health High Utilizers*</div><div><div></div></div><div>3</div><div>12</div></div><div><div>Appeals Received*</div><div><div></div></div><div>25</div><div>33</div></div><div><div>Health Care Appts. Missed due to Custody</div><div><div></div></div><div>0.0%</div><div>1.2%</div></div><div><div>Prison Population Capacity</div><div><div></div></div><div>166%</div><div>147%</div></div><div><div>Cell Bed Changes</div><div><div></div></div><div>84%</div><div>84%</div></div><div><div>Average Document Scan Time (in days)</div><div><div></div></div><div>2.8</div><div>4.8</div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Specialty Care Referrals*</div><div><div></div></div><div>37</div><div>52</div></div><div><div>Specialty Appts via Telemedicine</div><div><div></div></div><div>66%</div><div>64%</div></div><div><div>Admin. Hospital Bed Days (per year)*</div><div><div></div></div><div>0</div><div>5</div></div><div><div>Hospital Admissions*</div><div><div></div></div><div>3.9</div><div>5.5</div></div><div><div>Emergency Department Visits*</div><div><div></div></div><div>2.6</div><div>3.7</div></div></div>				
KEY:					*Per 1,000 inmates									
HIGH ADHERENCE					MODERATE ADHERENCE					LOW ADHERENCE				

KEY:

HIGH ADHERENCE

MODERATE ADHERENCE

LOW ADHERENCE

*Per 1,000 inmates

CALIFORNIA CORRECTIONAL CENTER (CCC)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<p>73.4% 89.5% 89.2%</p> <p>1st Audit 2nd Audit 3rd Audit</p>					<p>100% 99% 99%</p> <p>Clinical Process Quality of Care Patient Safety</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Contact Intervals - 97%</p> <p>Mental Health Referrals 95% 76%</p> <p>Level of Care Change Requests - 78%</p>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<p>Prior Quarter Recent Quarter Statewide</p> <p>Diabetes Care 84% 78% 78%</p> <p>Asthma Care 100% 100% 84%</p> <p>Therapeutic Anticoagulation† - - 73%</p> <p>Potentially Avoidable Hospitalizations (per year)* 2 4 19</p> <p>Colon Cancer Screening 50% 77% 88%</p> <p>†Institution has less than 10 eligible patients; compliance is not published.</p>					<p>ACCESS 6 Month Trend Apr. 2013 Statewide</p> <p>RN Episodic Care 100% 97%</p> <p>PCP Episodic Care 96% 87%</p> <p>PCP Chronic Care 63% 84%</p> <p>Specialty Consultation 100% 96%</p> <p>PCP Specialty Follow-up 85% 84%</p> <p>PCP Hospital Follow-up 100% 89%</p> <p>CONTINUITY 6 Month Trend Apr. 2013 Statewide</p> <p>Primary Care Provider (PCP) 79% 73%</p> <p>Mental Health Primary Clinician - 82%</p> <p>Psychiatrist - 84%</p>					<p>6 Month Trend Apr. 2013 Statewide</p> <p>Access to Medications 100% 88%</p> <p>Med. Provider Non-Formulary Prescribing 3.3% 5.0%</p> <p>Psychiatrist Non-Formulary Prescribing - 2.8%</p> <p>Prescriptions per Inmate 0.6 2.8</p> <p>KOP Meds from Central Fill 75% 62%</p>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<p>Actual Mar. 2013 Authorized Mar. 2013 % of Auth. Statewide (excluding HQ)</p> <p>TOTAL 160 175 91% 95%</p> <p>Medical FTE 8 9 89% 92%</p> <p>Nursing FTE 74 71 105% 106%</p> <p>Pharmacy FTE 6 3 180% 159%</p> <p>Dental Clinical FTE 25 25 100% 96%</p> <p>Mental Health Clinical FTE 1 6 17% 81%</p> <p>Clinical Support FTE 5 3 163% 85%</p> <p>Admin. Support FTE 41 58 70% 80%</p>					<p>LABOR FY 11/12 YTD 12/13 Statewide (excluding HQ)</p> <p>Medical Staff \$42.38 \$40.19 \$84.41</p> <p>Nursing Staff \$137.33 \$166.34 \$353.10</p> <p>Pharmacy Staff \$8.70 \$10.69 \$28.74</p> <p>Dental Clinical Staff \$57.45 \$68.07 \$74.81</p> <p>Mental Health Clinical Staff \$5.73 \$4.13 \$149.55</p> <p>Clinical Support Staff \$7.24 \$7.79 \$20.13</p> <p>Admin. Support Staff \$45.41 \$45.31 \$96.54</p>					<p>6 Month Trend Most Recent Statewide</p> <p>Specialty Care Referrals* 24 52</p> <p>Specialty Appts via Telemedicine 42% 64%</p> <p>Admin. Hospital Bed Days (per year)* - 5</p> <p>Hospital Admissions* 1.0 5.5</p> <p>Emergency Department Visits* 1.3 3.7</p>				
<p>6 Month Trend Actual Mar. 2013 % of Total Statewide (excluding HQ)</p> <p>Total Actual FTE 160 100% 100%</p> <p>Civil Service FTE 150 94% 89%</p> <p>Overtime FTE 6 4% 5%</p> <p>Registry FTE 4 2% 5%</p>					<p>NON LABOR</p> <p>Hospital \$20.08 \$19.47 \$81.68</p> <p>Emergency Department \$5.26 \$4.54 \$4.74</p> <p>Specialty \$11.51 \$9.55 \$27.46</p> <p>Medications \$17.21 \$15.51 \$83.51</p> <p>Diagnostics \$8.36 \$8.87 \$17.68</p>					<p>WORKLOAD PER DAY 6 Month Trend Most Recent Statewide</p> <p>Patient Encounters per PCP 11 11</p> <p>Patient Encounters per Primary Mental Health Clinician 3 8</p> <p>Patient Encounters per Psychiatrist - 10</p> <p>Prescriptions Per Pharmacist 65 94</p>				
OTHER TRENDS														
<p>6 Month Trend Most Recent Statewide</p> <p>High Risk Patients 60 11,639</p> <p>Mental Health High Utilizers* 0 12</p> <p>Appeals Received* 5 33</p> <p>Health Care Appts. Missed due to Custody 0.0% 1.2%</p> <p>Prison Population Capacity 124% 147%</p> <p>Cell Bed Changes 94% 84%</p> <p>Average Document Scan Time (in days) 5.1 4.8</p>														
<p>KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE</p>										*Per 1,000 inmates				

CALIPATRIA STATE PRISON (CAL)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>76.6%</div></div><div><div>83.0%</div></div><div><div>86.9%</div></div></div> <div>1st Audit2nd Audit3rd Audit</div>					<div><div><div>99%</div></div><div><div>98%</div></div><div><div>99%</div></div></div> <div>Clinical ProcessQuality of CarePatient Safety</div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Contact Intervals<div><div></div></div>97%97%</div><div>Mental Health Referrals<div><div></div></div>100%76%</div><div>Level of Care Change Requests<div><div></div></div>91%78%</div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div>Diabetes Care79%79%78%</div><div>Asthma Care93%98%84%</div><div>Therapeutic Anticoagulation†100%-73%</div><div>Potentially Avoidable Hospitalizations (per year)*7619</div><div>Colon Cancer Screening86%99%88%</div></div> <div>†Institution has less than 10 eligible patients; compliance is not published.</div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>RN Episodic Care<div><div></div></div>100%97%</div><div>PCP Episodic Care<div><div></div></div>90%87%</div><div>PCP Chronic Care<div><div></div></div>72%84%</div><div>Specialty Consultation<div><div></div></div>100%96%</div><div>PCP Specialty Follow-up<div><div></div></div>82%84%</div><div>PCP Hospital Follow-up<div><div></div></div>100%89%</div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Primary Care Provider (PCP)<div><div></div></div>79%73%</div><div>Mental Health Primary Clinician<div><div></div></div>-82%</div><div>Psychiatrist<div><div></div></div>-84%</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div>Access to Medications<div><div></div></div>98%88%</div><div>Med. Provider Non-Formulary Prescribing<div><div></div></div>3.2%5.0%</div><div>Psychiatrist Non-Formulary Prescribing<div><div></div></div>-2.8%</div><div>Prescriptions per Inmate<div><div></div></div>1.52.8</div><div>KOP Meds from Central Fill<div><div></div></div>93%62%</div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div>TOTAL204196104%95%</div><div>Medical FTE1010104%92%</div><div>Nursing FTE10392111%106%</div><div>Pharmacy FTE73210%159%</div><div>Dental Clinical FTE242499%96%</div><div>Mental Health Clinical FTE6875%81%</div><div>Clinical Support FTE44103%85%</div><div>Admin. Support FTE515494%80%</div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Medical Staff\$53.49\$59.16\$84.41</div><div>Nursing Staff\$224.44\$248.41\$353.10</div><div>Pharmacy Staff\$14.52\$18.59\$28.74</div><div>Dental Clinical Staff\$68.84\$76.17\$74.81</div><div>Mental Health Clinical Staff\$20.51\$18.84\$149.55</div><div>Clinical Support Staff\$5.84\$6.85\$20.13</div><div>Admin. Support Staff\$70.67\$76.41\$96.54</div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div>Hospital\$38.42\$37.07\$81.68</div><div>Emergency Department\$4.50\$6.20\$4.74</div><div>Specialty\$33.07\$21.60\$27.46</div><div>Medications\$27.41\$22.52\$83.51</div><div>Diagnostics\$14.41\$10.50\$17.68</div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Specialty Care Referrals*<div><div></div></div>3752</div><div>Specialty Appts via Telemedicine<div><div></div></div>95%64%</div><div>Admin. Hospital Bed Days (per year)*<div><div></div></div>05</div><div>Hospital Admissions*<div><div></div></div>5.95.5</div><div>Emergency Department Visits*<div><div></div></div>5.13.7</div></div>				
WORKLOAD PER DAY					OTHER TRENDS									
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div>Total Actual FTE<div><div></div></div>204100%100%</div><div>Civil Service FTE<div><div></div></div>18390%89%</div><div>Overtime FTE<div><div></div></div>137%5%</div><div>Registry FTE<div><div></div></div>84%5%</div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>Patient Encounters per PCP<div><div></div></div>1111</div><div>Patient Encounters per Primary Mental Health Clinician<div><div></div></div>38</div><div>Patient Encounters per Psychiatrist<div><div></div></div>-10</div><div>Prescriptions Per Pharmacist<div><div></div></div>12394</div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div>High Risk Patients<div><div></div></div>6911,639</div><div>Mental Health High Utilizers*<div><div></div></div>212</div><div>Appeals Received*<div><div></div></div>1133</div><div>Health Care Appts. Missed due to Custody<div><div></div></div>0.1%1.2%</div><div>Prison Population Capacity<div><div></div></div>156%147%</div><div>Cell Bed Changes<div><div></div></div>86%84%</div><div>Average Document Scan Time (in days)<div><div></div></div>4.34.8</div></div>				
KEY:					*Per 1,000 inmates									
HIGH ADHERENCE					MODERATE ADHERENCE					LOW ADHERENCE				

AVENAL STATE PRISON (ASP)

June 2013

MEDICAL PROGRAM INSPECTIONS					DENTAL PROGRAM PEREZ AUDIT					MENTAL HEALTH TIMEFRAME COMPLIANCE				
<div><div><div>70.4%</div></div><div><div>86.9%</div></div><div><div>88.6%</div></div></div> <div><div>1st Audit</div><div>2nd Audit</div><div>3rd Audit</div></div>					<div><div><div>100%</div></div><div><div>99%</div></div><div><div>100%</div></div></div> <div><div>Clinical Process</div><div>Quality of Care</div><div>Patient Safety</div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Contact Intervals</div><div>Mental Health Referrals</div><div>Level of Care Change Requests</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>99%</div><div>92%</div><div>79%</div></div><div><div>97%</div><div>76%</div><div>78%</div></div></div>				
PREVENTION / DISEASE MANAGEMENT					ACCESS AND CONTINUITY					MEDICATION MANAGEMENT				
<div><div><div>Prior Quarter</div><div>Recent Quarter</div><div>Statewide</div></div><div><div>Diabetes Care</div><div>Asthma Care</div><div>Therapeutic Anticoagulation</div><div>Potentially Avoidable Hospitalizations (per year)*</div><div>Colon Cancer Screening</div></div><div><div><div>83%</div><div>96%</div><div>83%</div><div>24</div><div>96%</div></div><div><div>78%</div><div>98%</div><div>92%</div><div>19</div><div>93%</div></div><div><div>78%</div><div>84%</div><div>73%</div><div>19</div><div>88%</div></div></div></div>					<div><div><div>ACCESS</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>RN Episodic Care</div><div>PCP Episodic Care</div><div>PCP Chronic Care</div><div>Specialty Consultation</div><div>PCP Specialty Follow-up</div><div>PCP Hospital Follow-up</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>99%</div><div>89%</div><div>84%</div><div>100%</div><div>80%</div><div>100%</div></div><div><div>97%</div><div>87%</div><div>84%</div><div>96%</div><div>84%</div><div>89%</div></div></div> <div><div><div>CONTINUITY</div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Primary Care Provider (PCP)</div><div>Mental Health Primary Clinician</div><div>Psychiatrist</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>72%</div><div>-</div><div>-</div></div><div><div>73%</div><div>82%</div><div>84%</div></div></div>					<div><div><div>6 Month Trend</div><div>Apr. 2013</div><div>Statewide</div></div><div><div>Access to Medications</div><div>Med. Provider Non-Formulary Prescribing</div><div>Psychiatrist Non-Formulary Prescribing</div><div>Prescriptions per Inmate</div><div>KOP Meds from Central Fill</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>98%</div><div>5.2%</div><div>2.7%</div><div>2.5</div><div>72%</div></div><div><div>88%</div><div>5.0%</div><div>2.8%</div><div>2.8</div><div>62%</div></div></div>				
STAFFING IN FULL TIME EQUIVALENTS (FTE)					MAJOR COSTS PER INMATE PER MONTH					SPECIALTY AND HOSPITAL SERVICES				
<div><div><div>Actual Mar. 2013</div><div>Authorized Mar. 2013</div><div>% of Auth.</div><div>Statewide (excluding HQ)</div></div><div><div>TOTAL</div><div>Medical FTE</div><div>Nursing FTE</div><div>Pharmacy FTE</div><div>Dental Clinical FTE</div><div>Mental Health Clinical FTE</div><div>Clinical Support FTE</div><div>Admin. Support FTE</div></div><div><div><div>298</div><div>14</div><div>137</div><div>11</div><div>28</div><div>26</div><div>10</div><div>72</div></div><div><div>308</div><div>14</div><div>132</div><div>8</div><div>30</div><div>31</div><div>9</div><div>85</div></div><div><div>97%</div><div>98%</div><div>104%</div><div>140%</div><div>93%</div><div>85%</div><div>108%</div><div>84%</div></div><div><div>95%</div><div>92%</div><div>106%</div><div>159%</div><div>96%</div><div>81%</div><div>85%</div><div>80%</div></div></div></div>					<div><div><div>LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Medical Staff</div><div>Nursing Staff</div><div>Pharmacy Staff</div><div>Dental Clinical Staff</div><div>Mental Health Clinical Staff</div><div>Clinical Support Staff</div><div>Admin. Support Staff</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>\$63.24</div><div>\$225.77</div><div>\$15.48</div><div>\$73.45</div><div>\$66.92</div><div>\$10.04</div><div>\$79.65</div></div><div><div>\$66.78</div><div>\$229.77</div><div>\$16.27</div><div>\$71.24</div><div>\$74.29</div><div>\$11.03</div><div>\$80.51</div></div><div><div>\$84.41</div><div>\$353.10</div><div>\$28.74</div><div>\$74.81</div><div>\$149.55</div><div>\$20.13</div><div>\$96.54</div></div></div> <div><div><div>NON LABOR</div><div>FY 11/12</div><div>YTD 12/13</div><div>Statewide (excluding HQ)</div></div><div><div>Hospital</div><div>Emergency Department</div><div>Specialty</div><div>Medications</div><div>Diagnostics</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>\$114.77</div><div>\$7.87</div><div>\$33.48</div><div>\$70.70</div><div>\$14.62</div></div><div><div>\$90.53</div><div>\$8.18</div><div>\$29.32</div><div>\$50.25</div><div>\$14.74</div></div><div><div>\$81.68</div><div>\$4.74</div><div>\$27.46</div><div>\$83.51</div><div>\$17.68</div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>Patient Encounters per PCP</div><div>Patient Encounters per Primary Mental Health Clinician</div><div>Patient Encounters per Psychiatrist</div><div>Prescriptions Per Pharmacist</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>10</div><div>8</div><div>11</div><div>140</div></div><div><div>11</div><div>8</div><div>10</div><div>94</div></div></div>				
OTHER TRENDS					WORKLOAD PER DAY									
<div><div><div>6 Month Trend</div><div>Actual Mar. 2013</div><div>% of Total</div><div>Statewide (excluding HQ)</div></div><div><div>Total Actual FTE</div><div>Civil Service FTE</div><div>Overtime FTE</div><div>Registry FTE</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>298</div><div>270</div><div>9</div><div>18</div></div><div><div>100%</div><div>91%</div><div>3%</div><div>6%</div></div><div><div>100%</div><div>89%</div><div>5%</div><div>5%</div></div></div>					<div><div><div>6 Month Trend</div><div>Most Recent</div><div>Statewide</div></div><div><div>High Risk Patients</div><div>Mental Health High Utilizers*</div><div>Appeals Received*</div><div>Health Care Appts. Missed due to Custody</div><div>Prison Population Capacity</div><div>Cell Bed Changes</div><div>Average Document Scan Time (in days)</div></div><div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div><div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div><div><div></div></div></div></div><div><div>278</div><div>6</div><div>38</div><div>0.1%</div><div>155%</div><div>76%</div><div>3.3</div></div><div><div>11,639</div><div>12</div><div>33</div><div>1.2%</div><div>147%</div><div>84%</div><div>4.8</div></div></div>									
KEY: HIGH ADHERENCE MODERATE ADHERENCE LOW ADHERENCE					*Per 1,000 inmates									

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES

DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
MEDICAL PROGRAM INSPECTIONS			
Overall Score	<div>Goal: ≥85% adherence</div> <div>High: ≥85%</div> <div>Moderate:75%-84%</div> <div>Low: <75%</div> <div></div>	The Office of the Inspector General (OIG) uses a series of “yes” or “no” questions to determine adherence in 20 components of medical delivery (e.g., Chronic Care). Each inspection question is weighted and scored by calculating the percentage of “yes” answers for each question from all items sampled. That percentage is then multiplied by the question’s weight to arrive at a weighted score. The total score is calculated by summing the number of weighted subject points earned and dividing that value by the overall number of weighted points possible. Reported percentages reflect the most recent OIG inspection results. See OIG website for details: http://www.oig.ca.gov/pages/reports/medical-inspections.php .	OIG Medical Inspection Results
DENTAL PROGRAM AUDIT			
Clinical Process	<div>Pass ≥ 75%</div> <div>Fail < 75%</div>	Percentage adherence to standards in the Clinical Process category of the Perez Court Expert Dental Audit Tool.	Perez Court Expert Dental Audit Tool
Quality of Care	<div>Pass ≥80%</div> <div>Fail < 80%</div>	Percentage adherence to standards in the Quality of Care category of the Perez Court Expert Dental Audit Tool.	
Patient Safety	<div>Pass ≥90%</div> <div>Fail < 90%</div>	Percentage adherence to standards in the Patient Safety category of the Perez Court Expert Dental Audit Tool.	
MENTAL HEALTH TIMEFRAME COMPLIANCE			
Contact Intervals	<div>High: ≥85%</div> <div>Moderate:75%-84%</div> <div>Low: <75%</div> <div></div>	<p>Percentage adherence to the Mental Health Services Delivery System’s (MHSDS) inmate-patient contact timeframes. Compliance is measured weekly through MHSDS and include routine Interdisciplinary Treatment Team (IDTT), psychiatrist, and primary clinician (PC) contacts.</p> <p>Aggregated percentage adherence represents adherence to contact type timeframes for each care program and housing placement [limited to Correctional Clinical Case Management System (CCCMS), Enhanced Outpatient Program (EOP), housed in Mainline (ML) or the Reception Center (RC)].</p>	Mental Health Tracking System
Mental Health Referrals		Percentage adherence to timeframe requirements for entry into MHSDS, as defined by the MHSDS Program Guide.	
Level of Care Change Requests		Percentage adherence to timeframe requirements related to requests for Level of Care Changes for the following MHSDS areas: Correctional Clinical Case Management System (CCCMS), Enhanced Outpatient Program (EOP), and Mental Health Crisis Beds (MHCB) as defined by the MHSDS Program Guide.	

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES

DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
PREVENTION AND DISEASE MANAGEMENT			
Diabetes Care	Goal $\geq 75\%$	<p>Average of the following measures for inmate-patients 18 through 75 years of age with diabetes*, who were continuously incarcerated during the last 12 months, whose:</p> <ul style="list-style-type: none"> Most recent hemoglobin A1c (HbA1c) result in the last 12 months was $<8\%$ (under control) Most recent low-density lipoprotein-cholesterol (LDL-C) result in the last 12 months was <100 mg/dL (under control) Most recent blood pressure in the last 12 months was $<140/90$ (under control) Received medical attention in the last 12 months for nephropathy (urine microalbumin checked or patient on an angiotensin-converting enzyme inhibitor (ACEI) or angiotensin II receptor blocker (ARB) medication) <p>*CCHCS assumes patients have diabetes based on the patient ever receiving a prescription of diabetes medication and/or laboratory hemoglobin A1c (HbA1c) result greater than or equal to 6.5% ($\geq 6.5\%$) excluding patients who only have 1 dispense of a diabetes medication greater than 3 months ago and no history of a HbA1c greater than or equal to 6.5% ($\geq 6.5\%$).</p>	<p>Reference and Institution Laboratory Databases / Guardian Pharmacy Database / Strategic Offender Management System/ Third Party Health Care Claims / Institution Inmate Refusal Data (Self-Reported)</p>
	High $\geq 75\%$		
	Moderate 65%-74%		
	Low $< 65\%$		
Asthma Care	Goal $\geq 85\%$	<p>Percentage of inmate-patients 18 through 50 years of age who had persistent asthma*, who were continuously incarcerated in the last 12 months, who were prescribed an inhaled corticosteroid in the last 12 months</p> <p>*CCHCS uses pharmacy data to identify an inmate-patient with persistent asthma – defined here as an inmate-patient ages 18 to 50 years who received four or more (≥ 4) dispensing events in the last 12 months for any of the following asthma medications:</p> <ul style="list-style-type: none"> 18-39 year old patients: SABA/ICS/LABA/SAAC/LAAC 40-50 year old patients: SABA/ICS/LABA <p>SABA: short-acting beta agonist ICS: inhaled corticosteroid LABA: long-acting beta agonist SAAC: short-acting anticholinergic agents LAAC: long-acting anticholinergic agents</p>	
	High $\geq 85\%$		
	Moderate 75%-84%		
	Low $< 75\%$		
Therapeutic Anticoagulation	Goal $\geq 75\%$	<p>Percentage of inmate-patients who were prescribed warfarin/Coumadin for anticoagulation therapy and achieved a therapeutic international normalizing ratio (INR) between 2 and 3.5 in the last 32 days. To be eligible, inmate-patients must have been receiving anticoagulation therapy for at least each of the last four months.</p>	
	High $\geq 75\%$		
	Moderate 65%-74%		
	Low $< 65\%$		

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES

DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Potentially Avoidable Hospitalizations per 1,000 Inmates per Year	Goal <2	Rate of potentially avoidable hospitalizations per 1,000 inmates per year. Hospitalizations considered potentially avoidable are based on the Agency for Healthcare Research and Quality (AHRQ) criteria for cellulitis, pneumonia, diabetes and related complications, asthma, chronic obstructive pulmonary disease (COPD), altered level of consciousness or seizure disorders, urinary tract infections, dehydration, angina, and congestive heart failure. CCHCS also includes end stage liver disease complications, self-injury, medication-related events, and hospital readmissions within 30 days of discharge. Reported rates reflect an annualized rate using the latest six-months.	Reference and Institution Laboratory Databases / Guardian Pharmacy Database / Strategic Offender Management System/ Third Party Health Care Claims / Institution Inmate Refusal Data (Self-Reported)
	High <2		
	Moderate 2-10		
	Low >10		
Colon Cancer Screening	Goal ≥ 85%	<p>Percentage of inmate-patients 50 through 75 years of age*, continuously incarcerated during the last 12 months, who were offered or received colon cancer screening through one of the following methods:</p> <ul style="list-style-type: none"> an appropriate fecal immunochemical test (FIT) or fecal occult blood (guaiac) test (FOBT) during the last 12 months a sigmoidoscopy during the last 5 years a colonoscopy during the last 10 years <p>*Note: as per most other national performance indicators for colon cancer screening, although the category starts at age 50, 51 year olds are the earliest age eligible in order to allow every eligible person to have at least 12 months of follow-up time after the starting age of 50.</p> <p>Colonoscopy and sigmoidoscopy data are available June 2008 and later. Please note that an inmate-patient was counted towards compliance if screening was offered but the inmate-patient declined.</p>	
	High ≥ 85%		
	Moderate 75%-84%		
	Low < 75%		
Breast Cancer Screening	Goal ≥ 85%	<p>Percentage of female inmate-patients 50* through 74** years of age, continuously incarcerated during the last 12 months who received a mammogram in the last two years or were offered a mammogram during the last 12 months. Mammography data are available June 2009 and later. Please note that an inmate-patient was counted towards compliance if screening was offered during the last 12 months but the inmate-patient declined.</p> <p>*Eligibility begins at age 51 rather than 50 so that all eligible persons had a minimum of 12 months to be offered a mammogram or refuse a mammogram.</p> <p>**CCHCS uses the age range of 50 to 74 years of age that the U.S. Preventive Services Task Force has determined as the age group that most likely benefits from breast cancer screening.</p>	
	High ≥ 85%		
	Moderate 75%-84%		
	Low < 75%		

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES

DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Flu vaccination	Goal ≥ 85%	Percentage of inmate-patients who were offered influenza vaccination between September 1 and December 31.Please note that an inmate-patient was counted towards compliance if flu vaccination was offered but the inmate-patient declined. This measure is reported annually by institutions.	
	High ≥ 85%		
	Moderate 75%-84%		
	Low < 75%		
ACCESS AND CONTINUITY			
ACCESS			
RN Episodic Care	Goal ≥ 85%	Percentage of inmate-patients who submitted a medical Health Care Service Request form indicating symptoms and who were seen face-to-face by a nurse by the next business day.	Access Measure Audit Tool
	High ≥ 85%		
PCP Episodic Care	Moderate 75%-84%	Percentage of inmate-patients who received a routine appointment with a primary care provider within 14 calendar days of a nurse referral.	
	Low < 75%		
PCP Chronic Care		Percentage of inmate-patients enrolled in the chronic care program who received a follow-up evaluation by a primary care provider as ordered at the patient’s last chronic care visit, but not to exceed 180 calendar days after that visit.	
Specialty Consultation		Average percentage of <ul style="list-style-type: none">inmate-patients evaluated by a specialist within 14 calendar days of approval of a high priority referralinmate-patients evaluated by a specialist within 90 calendar days of approval of a routine referral	
PCP Specialty Follow-up		Average percentage of <ul style="list-style-type: none">inmate-patients who were seen by a primary care provider within 3 business days after returning from a high priority specialty appointmentinmate-patients who were seen by a primary care provider within 14 calendar days after returning from a routine specialty appointment	
PCP Hospital Follow-up		Percentage of inmate-patients returning from a higher level of community care (a community hospital or emergency department) who received a follow-up evaluation by their primary care provider within 5 calendar days after return to the institution.	
CONTINUITY			
Provider	Goal ≥ 85%	Percentage of chronic care inmate-patients residing at their current institution during the last six months who had fewer than three primary care providers prescribing essential medications over that same six-month period.	Guardian Pharmacy Database, Mental Health Tracking System, Strategic Offenders Management System
	High ≥ 85%		
	Moderate 75%-84%		
	Low < 75%		
Mental Health Clinician		Percentage of mental health clinician encounters that occurred with a single mental health clinician for inmate-patients residing at their current institution during the last six months and enrolled in the Enhanced Outpatient Program for the last six months.	

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES

DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Psychiatrist		Percentage of psychiatrist encounters that occurred with a single psychiatrist for inmate-patients residing at their current institution during the last six months and enrolled in the Enhanced Outpatient Program for the last six months.	
MEDICATION MANAGEMENT			
Access to Medications	<div>Goal ≥ 85%</div> <div>High ≥ 85%</div> <div>Moderate 75%-84%</div> <div>Low < 75%</div>	Average percentage of <ul style="list-style-type: none">chronic care inmate-patients who received all prescribed chronic care medications during the last 90 daysinmate-patients returning from a higher level of care (community hospital or emergency department) who received all prescribed medications by the next business daynewly arriving or intra-system transfer inmate-patients who received all medications previously prescribed within policy timeframes (1 calendar day for newly arriving and next business day for Intra-system transfer)	Access Measure Audit Tool
Prescriptions per Inmate	Not Benchmarked	Average number of prescriptions dispensed per inmate per month.	Guardian Pharmacy Database/ Statewide Population Report
Medical Provider Non-Formulary Prescribing	<div>Goal < 3%</div> <div>High < 3%</div> <div>Moderate3%-5%</div> <div>Low > 5%</div>	Percentage of all non-mental health prescriptions filled for medications not on the formulary.	
Psychiatrist Non-Formulary Prescribing	<div>Goal <5%</div> <div>High < 5%</div> <div>Moderate 5%-7%</div> <div>Low > 7%</div>	Percentage of all psychiatrist-generated prescriptions filled for medications not on the formulary.	
KOP medications from Central Fill Pharmacy		Percentage of keep on person (KOP) medications that were dispensed from the Central Fill Pharmacy rather than from the institution’s pharmacy.	
SPECIALTY AND HOSPITAL SERVICES			
Specialty Care Referrals	<div>Goal: <60</div> <div>High: <60</div> <div>Moderate: 60-100</div> <div>Low: >100</div>	Average number of referrals for specialist consultations submitted and approved per 1,000 inmates per month.	InterQual/Utilization Management Statewide Report/Statewide Population Report
Specialty Appointments via Telemedicine	<div>Goal: >30%</div> <div>High: >30%</div> <div>Moderate: 25%-30%</div> <div>Low: <25%</div>	Percentage of non-psychiatric specialist visits appropriate for telemedicine (i.e., non-procedural evaluation, management, or consultation) delivered via telemedicine services.	Third Party Administrator Claims

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES

DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Hospital Admissions	Not Benchmarked	Average number of community hospital admissions per 1,000 inmates per month.	Census and Discharge Data Information System/ Statewide Population Report
Emergency Department Visits	Not Benchmarked	Average number of community emergency department visits per 1,000 inmates per month.	Census and Discharge Data Information System/ Statewide Population Report
Administrative Hospital Bed Days	Goal: <2 High: <2 Moderate: 2 - 10 Low: >10	Average number of potentially avoidable days spent occupying a community hospital bed (e.g., due to unavailability of Correctional Treatment Center beds) per 1,000 inmates per year.	Census and Discharge Data Information System/ Statewide Population Report
STAFFING (FULL TIME EQUIVALENT)			
Full Time Equivalent (FTE)	Not Benchmarked	Measures one full calendar year of state employee paid employment, or the equivalent of 2,088 hours (the number of average available work hours in a year). A staff month is equivalent to 174 hours (the average available work hours in a month) (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	Position Management Report, MIRS Report, HIDPSB Registry Report, CDCR Dental Facility Vacancy Report, Mental Health Institution Vacancy Report
Actual FTE		Number of current Full Time Equivalent (FTE) staff being utilized through Permanent Employee Filled Positions, Overtime and Registry (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Authorized FTE		Number of ongoing positions approved in the budget of the last year (excluding positions abolished due to continued, extended vacancy) (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs). Details about authorized positions by classification can be found in the Salaries and Wages Supplement for state organizations.	
Percent of Authorized	Not Benchmarked	Percentage of number of actual FTE positions to number of authorized FTE positions (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	Position Management Report, MIRS Report, HIDPSB Registry Report, CDCR Dental Facility Vacancy Report, Mental Health Institution Vacancy Report
Medical Staff		Number of actual and authorized FTE positions and percent of authorized FTE positions for medical staff, including non-psychiatric MD, DO, NP and PA hours (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Nursing Staff		Number of actual and authorized FTE positions and percent of authorized FTE positions for nursing staff, including RN, LVN, CNA and psychiatry technician hours (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Pharmacy Staff		Number of actual and authorized FTE positions and percent of authorized FTE positions for pharmacy staff, including pharmacist and pharmacy technician hours (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Dental Clinical Staff		Number of actual and authorized FTE positions and percent of authorized FTE positions for dental clinical staff, including dentist and hygienist hours (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Mental Health Clinician		Number of actual and authorized FTE positions and percent of authorized FTE positions for mental health clinician staff, including psychiatrist, psychologist, and licensed clinical social worker hours (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Clinical Support		Number of actual and authorized FTE positions and percent of authorized FTE positions for clinical support staff, including physical therapist, laboratory, radiology and other licensed clinical staff hours not accounted for in other clinical categories (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Administrative Support		Number of actual and authorized FTE positions and percent of authorized for administrative support staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff FTEs).	
Total Actual FTE		Total number of actual FTE use for the following staff classification categories: Medical, Nursing, Pharmacy, Dental Clinical, Mental Health Clinician, Clinical Support, Administrative Support.	
Permanent Employees FTE		Total number of permanent employee FTE use for the following staff classification categories: Medical, Nursing, Pharmacy, Dental Clinical, Mental Health Clinician, Clinical Support, Administrative Support.	
Overtime FTE		Total number of overtime FTE use for the following staff classification categories: Medical, Nursing, Pharmacy, Dental Clinical, Mental Health Clinician, Clinical Support, Administrative Support.	
Registry FTE		Total number of registry/contract employee FTE use for the following staff classification categories: Medical, Nursing, Pharmacy, Dental Clinical, Mental Health Clinician, Clinical Support, Administrative Support.	
MAJOR COSTS PER INMATE PER MONTH			
LABOR			
Medical Staff	Not Benchmarked	The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for medical staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	MIRS Report, HIDPSB Registry Report
Nursing Staff		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for nursing staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	
Pharmacy Staff		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for pharmacy staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
Dental Clinical Staff		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for dental clinical staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	
Mental Health Clinical Staff		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for mental health clinical staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	
Clinical Support		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for clinical support staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	
Administrative Support		The per inmate per month cost of salaries/wages, retirement, benefits, temporary help, registry, and overtime for administrative support staff (statewide figures on monthly composite and institution scorecards exclude headquarters staff costs).	
NON LABOR			
Hospital	Not Benchmarked	Dollar cost of inpatient treatment services per inmate per month.	Third Party Health Care Claims
Emergency Department		Dollar cost of emergency department visits per inmate per month.	
Specialty		Dollar cost of all non-psychiatric specialty services per inmate per month.	
Medications		Dollar cost of all prescriptions per inmate per month.	Guardian Pharmacy Database
Diagnostics		Dollar cost of all diagnostic services per inmate per month.	Third Party Health Care Claims
WORKLOAD PER DAY			
Patient Encounters per PCP	Not Benchmarked	Average number of inmate-patients seen per Primary Care Provider (PCP) per normalized eight hour day.	Provider Productivity Tool
Patient Encounters per Primary Mental Health Clinician		Average number of inmate-patients seen per primary mental health clinician (psychologist or social worker) per normalized eight hour day.	Mental Health Tracking System
Patient Encounters per Psychiatrist		Average number of inmate-patients seen per Psychiatrist per normalized eight hour day.	
Prescriptions per Pharmacist		Average number of prescriptions filled per Pharmacist per normalized eight hour day.	Guardian Pharmacy Database

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES

DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
OTHER TRENDS			
Appropriately Housed High Risk Patients	Goal > 75% High > 75% Moderate 65%-75% Low < 65%	Percentage of High Risk inmate-patients appropriately housed at institutions with Intermediate health missions. The monthly composite and institution scorecards data shows the total number of Clinically Complex inmate-patients.	Guardian Pharmacy, Quest/ Foundation Laboratory, Census and Discharge Data Information System, Third Party Health Care Claims, Strategic Offender Management System, Guardian Pharmacy, Quest/ Foundation Laboratory, Census and Discharge Data Information System, Third Party Health Care Claims, Strategic Offender Management System
Mental Health High Utilizers	Not Benchmarked	Number of inmate-patients with two or more mental health-related placements/admissions to Suicide Watch, Outpatient Housing Unit, Mental Health Crisis Bed, or Intermediate Care Facility per 1,000 inmates per month.	SOMS, CADDIS, Mental health Tracking System, Fiscal Suicide Watch Logs
Appeals Received	Not Benchmarked	Average number of appeals received (formal and informal) per 1,000 inmates per month.	Health Care Appeals Report/ Statewide Population Report
Health Care Appointments Missed Due to Custody		Percentage of all scheduled health care appointments missed due to custody factors per month.	Health Care Access Quality Report
Prison Population Capacity		Percentage of actual inmate-patient population over the designated population capacity at California Department of Corrections and Rehabilitation prisons.	Statewide Population Report
Cell Bed Changes		Percentage of inmates-patient continuously incarcerated during the last six months who moved cell beds 1 or more times during that same period.	Statewide Offender Management System
Average Document Scan Time (In Days)		The average number of days between a document's encounter date and its scan date	eUHR Database

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD GLOSSARY

Measure	Goal	Definition	Sources
INSTITUTION AND POPULATION CHARACTERISTICS			
High Risk Priority 1 & 2	N/A	<p>Patients who trigger at least one of the High Risk selection criteria. Please note that this category is further sub-divided into Priority 1 and 2 groups. High Risk Priority 1 includes patients who trigger 2 or more of the High Risk selection criteria, while High Risk Priority 2 includes patients triggering 1 criterion only.</p> <p>High Risk Selection Criteria:</p> <ul style="list-style-type: none"> • Sensitive Medical condition • High hospital, ED, Specialty Care and Pharmacy costs • Multiple hospitalizations* • Multiple Emergency Department visits* • High Risk Specialty consultations • Significant abnormal labs • Age • Specific High-Risk diagnosis/procedures <p>*A patient with a point for 2 or more inpatient hospital admissions cannot receive a second point for 3 or more Ed visits (and vice versa)</p>	Guardian Pharmacy, Quest/ Foundation Laboratory, Census and Discharge Data Information System, Third Party Health Care Claims, Strategic Offender Management System, Guardian Pharmacy, Quest/ Foundation Laboratory, Census and Discharge Data Information System, Third Party Health Care Claims, Strategic Offender Management System
Medium Risk	N/A	Patients who do not fall into the High Risk category that have at least 1 chronic condition, excluding patients whose only chronic condition is well-controlled Asthma or Diabetes.	
Low Risk	N/A	Patients with no chronic conditions other than well-controlled Asthma or Diabetes who do not meet any of the criteria for High or Medium risk.	

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD DATA TIMEFRAMES

Measure	Current Timeframe
MEDICAL PROGRAM INSPECTIONS	
3 rd Audit	The most recent 3 rd round Medical Program Inspections were performed in January 2013 at CEN and DVI.
DENTAL PROGRAM AUDIT	
Dental Program Perez Audit	The final Dental Program Perez Audits were performed in June 2012 at CMF and SATF.
MENTAL HEALTH TIMEFRAME COMPLIANCE	
Contact Intervals Mental Health Referrals Level of Care Change Requests	The most recent data reported is December 2012.
PREVENTION AND DISEASE MANAGEMENT	
Diabetes Care	The most recent data reported is January 2012 through December 2012.
Asthma Care	The most recent data reported is January 2012 through December 2012.
Therapeutic Anticoagulation	The most recent data reported is September 2012 through December 2012.
Potentially Avoidable Hospitalizations per 1,000 inmates per year	The most recent data reported is April 2012 through September 2012.
Colon Cancer Screening	The most recent data reported is January 2012 through December 2012.
Breast Cancer Screening	The most recent data reported is January 2012 through December 2012.
Flu Vaccination	The most recent data reported is November 2011.

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD DATA TIMEFRAMES

Measure	Current Timeframe
ACCESS AND CONTINUITY	
ACCESS	
RN Episodic Care PCP Episodic Care PCP Chronic Care Specialty Consultation PCP Specialty Follow-up PCP Hospital Follow-up	The most recent data reported is December 2012.
CONTINUITY	
Primary Care Provider (PCP) Mental Health Primary Clinician Psychiatrist	The most recent data reported is December 2012.
MEDICATION MANAGEMENT	
Access to Medications Med. Provider Non-Formulary Prescribing Psychiatrist Non-Formulary Prescribing Prescriptions per Inmate KOP Meds from Central Fill	The most recent data reported is December 2012.
SPECIALTY AND HOSPITAL SERVICES	
Specialty Care Referrals per 1,000 inmates	The most recent data reported is January 2013.
Specialty Appointments via Telemedicine	The most recent data reported is September 2012.
Administrative Hospital Bed Days per 1,000 inmates per year	The most recent data reported is January 2013.

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD DATA TIMEFRAMES

Measure	Current Timeframe
Hospital Admissions per 1,000 inmates	The most recent data reported is January 2013.
Emergency Department Visits per 1,000 inmates	The most recent data reported is October 2012.
STAFFING (FULL TIME EQUIVALENT)	
Actual FTE Authorized FTE	The most recent data reported is November 2012.
MAJOR COSTS PER INMATE PER MONTH	
LABOR	
Medical Staff Nursing Staff Pharmacy Staff Dental Clinical Staff Mental Health Clinical Staff Clinical Support Staff Administrative Support Staff	The most recent data reported for Fiscal Year 2012/2013 is July through November 2012.
NON LABOR	
Hospital Emergency Department Specialty Medications Diagnostics	The most recent data reported for Fiscal Year 2012/2013 is July through November 2012.
WORKLOAD PER DAY	
Patient Encounters per PCP	The most recent data reported is December 2012.

CALIFORNIA CORRECTIONAL HEALTH CARE SERVICES DASHBOARD DATA TIMEFRAMES

Measure	Current Timeframe
Patient Encounters per Primary Mental Health Clinician	The most recent data reported is December 2012.
Patient Encounters per Psychiatrist	The most recent data reported is December 2012.
Prescriptions per Pharmacist	The most recent data reported is November 2012.
OTHER TRENDS	
Appropriately Placed High Risk Patients	The most recent data reported is January 2013.
Mental Health High Utilizers per 1,000 inmates	The most recent data reported is January 2013.
Appeals Received per 1,000 inmates	The most recent data reported is December 2012.
Health Care Appointments Missed due to Custody	The most recent data reported is December 2012.
Prison Population Capacity	The most recent data reported is January 2013.
Cell Bed Changes	The most recent data reported is January 2013.
Average Document Scan Time (in days)	The most recent data reported is January 2013.